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# **CHAPTER 1**

## **FOREWORD AND OVERVIEW OF THE MUNICIPALITY**

### **1.1 Foreword by the Executive Mayor**

### **1.2 Introduction and Overview of the Municipality**

Polokwane Municipality has for the past years developed the IDP and Budget that were intended for delivery of services to the communities. The 2008/2009 annual report is developed to report the achievements of municipal targets that are to change and improve the lives and economical status of all communities within Polokwane Municipality during the financial year. The report is tabled at the opportune time when the City of Polokwane and the rest of the Limpopo Province are finalizing the preparations for hosting the 2010 FIFA World Cup™.

Council approved the 2008/11 IDP and 2008/11 Budget on 19 June 2008. To ensure that the implementation of the 2008/11 IDP and 2008/11 Multi Year Budget is in good practice, the SDBIP was approved according to the Municipal Finance Management Act of 2003. To ensure that the IDP and budget are implemented according to plan, monthly and quarterly reports were developed as tools to track achievements and to make adjustment to speed up service delivery processes. This was achieved by adjusting the budget in January 2009.

During the 2008/2009 financial year, strategic priorities and targets were set towards eradicating service backlogs in the municipal area. This was done in the context of meeting the aims of developmental local government that promotes development of the communities and local economic development and seeks to empower the communities and transform institutions of local government.

The municipality adopted strategic priorities during the 2008/2009 financial year that are geared to ensure service delivery and infrastructure development, local economic development, municipal development and institutional transformation, good governance and public participation and sustainability. These strategic priorities have specific priorities to realize the mission and vision statement of the municipality.

## **VISION**

***A safe, prosperous and caring municipality ,free of poverty and inequality ;promoting participatory development and providing sustainable services for better life for all***

## **MISSION**

***To build a prosperity ,eradicate poverty and inequality ,promote the social ,political and economic empowerment of all our people through delivery of quality services ,community participation ,promotion of local economic development and smart administration***

***Geared to realize the vision and mission statement the municipality adopted value statement to guide both council and the communities.***

## **VALUE STATEMENT**

**We shall strive in all our activities and programs to be:**

- **Responsive**
- **Efficient**
- **Effective**
- **Transparent**
- **Informative;**
- **Competitive;**
- **Accountable;**
- **Representative;**
- **Consultative**
- **Loyal ;**
- **Honest and;**
- **Empowering**

### 1.3 Profile of Polokwane Municipality

Polokwane Municipality is located within the Capricorn District in the Limpopo Province. It covers a surface area of 3775 km<sup>2</sup> and accounts for 3% of the Province's total surface area of ±124 000 km<sup>2</sup>. In terms of its physical composition, the municipality is 23% urbanised and 71% rural. The remaining area (6%) is made up of small holdings and institutional, industrial and recreational land.

The municipality is home to approximately 561 770 people. With a provincial population of approximately 5,2 million people, it surmises that Polokwane houses over 10% of the province's population on 3% of the province's surface area. This is significant and reiterates the City's capital status and shows that it is an area of confluence.

**Table 1** below shows that the City has a much higher settlement density than any other area in the Province although such is to be expected given the vast rural areas which make up the Province.

**Table 1: Demographic Features Comparison of National, Limpopo Province, Capricorn District Municipality and Polokwane Local Municipality**

Levels	Population	Households	Population below 15 yrs	Surface Area	% of population	% of households	% of population below 15
National	48 502 063	12 500 610	15 672 800		100	100	100
Limpopo	5 238 286	1 215 935	1 968 900	123 910 km <sup>2</sup>	10,8	9,73	12,56
Capricorn	1 243 167	285 565	607 161	18,570.30 km <sup>2</sup>	2,54	2.28	3,87
<i>Polokwane</i>	<i>561 772</i>	<i>130 361</i>	<i>244 274</i>	<i>3 775 km<sup>2</sup></i>	<i>1,16</i>	<i>1,04</i>	<i>1,59</i>

**Table 1: StatsSA: Community Survey, 2007**

Population growth in Polokwane is significant. Growth figures from 1996 to 2001 showed that the municipal population increased by about 16.39%, which means an annual average population growth rate of 3.27%. Much of this growth is ascribed to an influx of people from other more rural municipal areas into Polokwane where the perception of more employment and greater economic wealth exists. Since 2001 the population has increased from 508 280 to 561 770 (1, 7% growth p.a.). The number of households has also increased from 124 980 (2001 Census) to 130 360 in 2007. This implies an additional 5380 households that the municipality must provide with new services.

### **1.3.1 Economic Composition**

Polokwane is without doubt the rising regional economic centre and development and has the largest municipal economy within Limpopo Province, contributing 18% to the provincial economy during 2008. It is the economic hub of the Limpopo Province and is strategically located to be the administrative and economic capital of the Province. It is situated at the cross roads of important National and Provincial roads which radiate out into hinterland providing good access.

The economy is compromised of both tertiary and second sector economies. The tertiary sector dominates much of the economic activity followed by the secondary sector, which includes the manufacturing sector. The primary sector, which includes mining, agriculture, and related activities is the least important sector in terms of value added to the economic activity of the Polokwane Municipality.

Polokwane is the logistics hub of the province boasting world class infrastructure catering for a number of national corporates and also providing freight interchange systems within the region given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Three of the four Spatial Development Initiatives pass through Polokwane, which reiterates the City's strategic location and its importance as far as the economy of the Province is concerned. Polokwane offers various educational institutions, colleges, Technikons and the University of Limpopo (Turfloop Campus).

The city lies on 1312 m altitude and has a pleasant climate with temperatures averaging 27 degrees in summer and 20 degrees in winter. It only rains in summer (400 - 600 mm precipitation annually).

The following have been identified as the most important strategic development potential of Polokwane Municipality:

- Availability of both industrial and commercial land
- Access to international airport
- Diverse farming base
- Land in CBD (Specifically for retail & professional services)
- Well developed Transport facilities (N1, SDI, Development Corridors & Industrial Development Zone)
- Massive Labour Force & Young population
- Various Academic institutions in the municipal area for skills development
- Proximity to SADC Community (to serve as a Regional Trading Hub).
- Access to minerals resource (Beneficiation)

In line with development potentials, the following are identified as development opportunities in Polokwane municipality:

- Government Precinct
- Airport Upgrading
- Regional Mall – Retail concentration
- Sports Complex
- Relocation of Legislature from Lebowakgomo to city of Polokwane
- Massive residential Developments
- International Convention Centre
- 2010 FIFA World Cup
- Concentration of Buying power
- Agglomeration effect
- Rising property values – increasing asset base
- Stable regulatory environment
- Safety and security
- Strategic location



### 1.3.2 Council and Administrative Overview

Polokwane Municipality is a Category B constituted by 73 councilors. Thirty-seven are elected Ward councilors and the rest represent political parties in their different proportional election lists. The Municipality has ten members of the Mayoral Committee (see table below) appointed by the Executive Mayor and six full time councilors.

The Municipality has ten Portfolio committees (see table 02 below). Each of the ten members of the Mayoral Committee chairs a special Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public. Polokwane Municipality holds its Council meetings quarterly on average. Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month (see table below for detailed information). Council meetings are chaired by the Speaker.

The ruling party, the African National Congress, has an overwhelming majority in the Council. There are eight opposition parties in the Council, namely; Democratic Alliance (DA), Azanian People's Organization (AZAPO), United Democratic Movement (UDM), the African Christian Democratic Party (ACDP), United Independent Front, New Vission Party and Vryheidsfront Plus.

Representation of Political Parties in the Council:

<b>Name of Political Party</b>	<b>Number of Seats</b>
African National Congress	58
Democratic Alliance	07
African Christian Democratic Party	02
Azanian People's Organization	01
Pan African Congress	01
Vryheidsfront Plus	01
Independent Candidate	01
New Vission Party	01
United Democratic Movement	01
<b>Total:</b>	<b>73</b>

**Table 2**

The administrative component of the municipality is comprised of seven (7) directorates, namely; Technical Services, Planning and Development, Community Services, Corporate Services, Chief Financial Office, 2010 and office of the Municipal Manager. Each directorate is headed by a director and consists of a number of strategic business units headed by managers. All directors report directly to the Municipal Manager, who reports to the Executive Mayor. Strategic Business Units Managers in the Office of Municipal Manager report directly to Municipal Manager. (See the attached structure containing both the Council and administrative components and their relations).

The Municipal Manager presides over the Executive Management team, which is comprised of all directors and managers in the Office of the Municipal Manager. The primary role of the Executive Management is to drive the strategy of the municipality, and to oversee integration and coordination of various programmes in the municipality. It is also responsible for the performance management of the organization. The table below provides detailed information about the municipality:

Name of Municipality	Polokwane Municipality
Grade of Municipality	Grade 10 Local Authority
Postal Address:	P O Box 111 Polokwane 0700
Physical Address:	Corner Landros Mare & Bodestein Street, Polokwane 0700
Telephone Number:	(015) 290 2457
Fax Number:	(015) 290 2255
Auditors:	Office of the Auditor General
Bank:	Standard Bank
Bank Account Number:	030172349
Branch Code Number:	052548
Executive Mayor:	Cllr. T.L. Makunyane
Municipal Manager:	Adv. J.L. Thubakgale
<b>MAYORAL COMMITTEE AND THEIR PORTFOLIOS</b>	
Cllr. T.L. Makunyane	Executive Mayor
Cllr. L.E. Hardy	Speaker
Cllr. M.N. Ntsewa	Water and Sanitation
Cllr. C. Machete	Roads, Stormwater and Transport
Cllr. O. Mashakgomo	Energy
Cllr. M.L. Mokwele	Housing and Environment
Cllr. P.C. Mosomane	Local Economic Development
Cllr. S.M. Moloto	Culture, Sport and Recreation
Cllr. M. Ralefatane	Special Projects
Cllr. B.A. Hassim	Finance

Cllr. A.M. Legora	Spatial Planning and Development
Cllr. M. Madikoto	Safety and Emergency Services
<b>SENIOR MANAGERS</b>	
Mr. C. Ledwaba	Chief Financial Officer
Mr. S. Mabotja	Director: Planning and Development
Mr. M. Srinivasan	Acting Director: Corporate Services
Mr. L. Mojapelo	Acting Director: Technical Services
Mr. H. Lubbe	Director: Community Services
Mr. N. Ramakuela	2010 Directorate

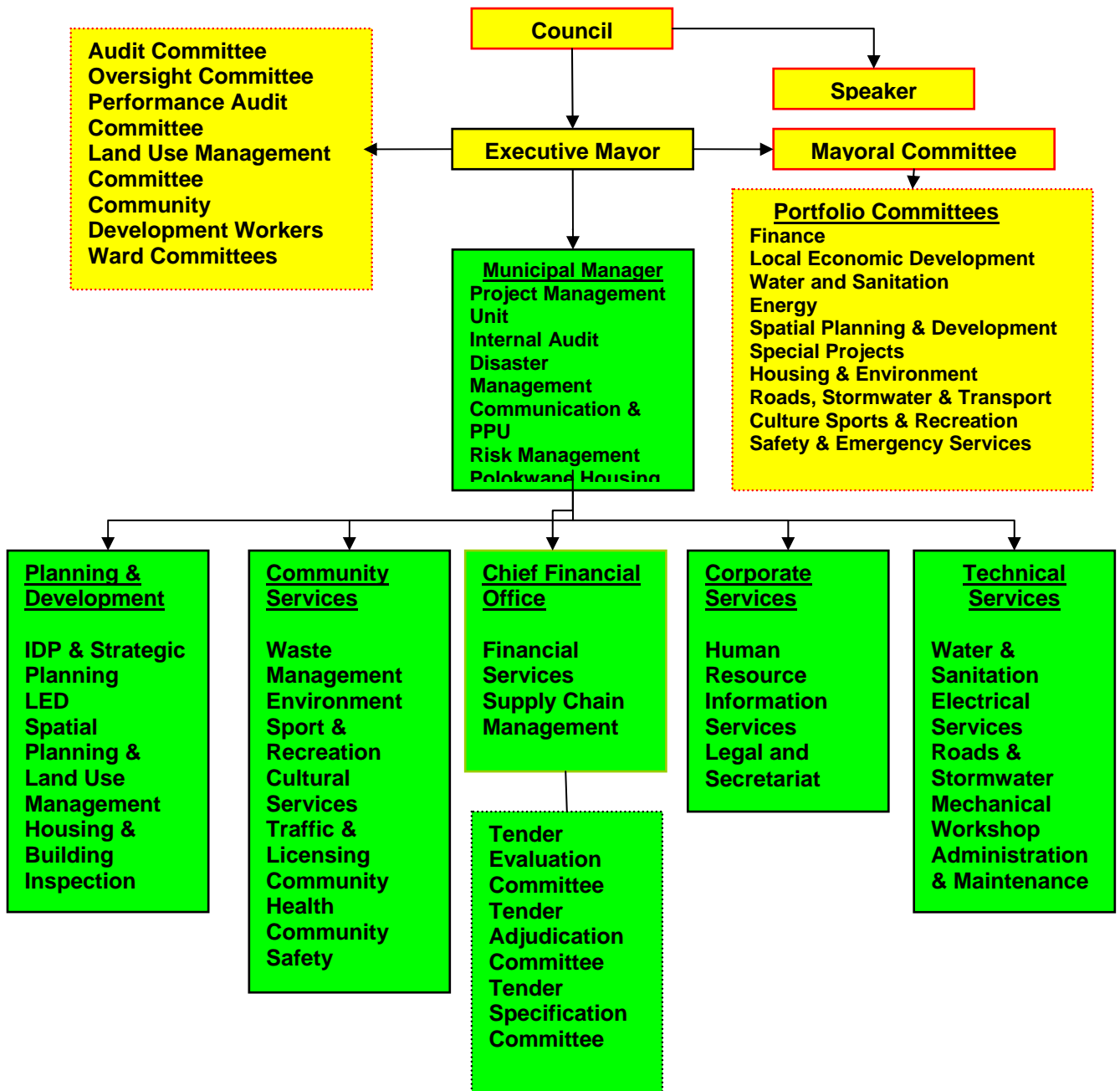
**Table: 03**

**Portfolio Committee Meetings**

<b>Portfolio Committee</b>	<b>Annual Target</b>	<b>Number of Meetings Convened and Materialized</b>
Finance	11	11
Spatial Planning and Development	11	11
Water and Sanitation	11	05
Housing and Environment	11	09
Culture, Sport and Recreation	11	07
Energy	11	09
Special Projects	11	07
Local Economic Development	11	05
Roads, Stormwater & Transport	11	06
Safety & Emergency Services	11	08
<b>Other Council Committees Meetings</b>		
Land Use Management	16	16
Performance Audit Committee	04	05
Audit Committee	04	02
Council Meetings	04	05
Mayoral Committee Meetings	21	14

**Table 04**

## Council and Administrative structure



### 1.3.3 Audit Committee Report

The Audit committee of the municipality undertook activities in the financial year that ended 30 June 2009 to ensure that the municipality meet legislative requirements, improve internal control system and governance processes. .

During the Financial Year under review, three meetings were held as follows **15 October 2008, 10 March 2008 and 12 March 2008**.to discuss matters relating to risk management, Internal Control, the governance process and the financial reporting and were attended as follows ;

Member	Number of meetings held during the financial year	Number of meetings attended during the financial year
Mr. M D Poopedi ( chairperson)	3	3
Mr. S Schraader	3	2
Mr. J N T Mohlala	3	0
Ms. M Mokou	3	1

#### **In terms of the MFMA no 56 of 2003, Section 166(2);**

An audit committee is an independent advisory body which must-

- a) Advise the municipal council, the political office-bearers, the accounting officer and management staff of the municipality, ot the board of directors, the accounting officers and management staff of the municipal entity, on matters relating to-
  - i. Internal financial control and internal audits;
  - ii. Risk management;
  - iii. Accounting policies;
  - iv. The adequacy, reliability and accuracy of financial reporting and information;
  - v. Performance management;
  - vi. Effective governance;
  - vii. Compliance with this act, the annual Division of Revenue Act and any other applicable legislation;
  - viii. Performance evaluation; and
  - ix. Any other issues referred to it by the municipality or municipal entity.
- b) Review the financial statements to provide council of the municipality or, in the case of municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- c) Respond to the council on any issues raised by the Auditor General in the Audit Report;
- d) Carry out such investigations into the financial affairs of the municipality or municipality entity as the council of the municipality, or in the case of the

- municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- e) Perform such other functions as may be prescribed-

The Audit Committee has fulfilled its key responsibilities as stipulated in the Municipal Finance Management Act. The Committee adopted an appropriate formal charter, which regulated its affairs. It has also discharged its major responsibilities in compliance with the approved audit charter.

### **Effectiveness of Internal Control**

The system of internal control is designed to provide a cost-effective assurance that municipal assets are safeguarded and liabilities and working capital are effectively managed. In terms of the provisions of the Municipal Finance Management Act regarding corporate governance, Internal Audit should provide the Audit Committee and the Municipality's management with the assurance that Internal Controls are adequate and effective to mitigate the risks applicable to the Municipality.

In the conduct of its key duties, the Audit Committee has among other things reviewed the following:

- The independence and objectivity of both the internal and the external auditors
- The operational effectiveness of the Internal Audit Unit and the adequacy of the Internal Audit coverage plan
- The operational effectiveness of the internal controls, risk management and governance process
- The procedure for identifying business risks and managing their impact on the municipality's strategic objectives
- The risk areas of municipal operations covered in the scope of internal and external audits
- Coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

Accordingly, the municipality can report that internal control systems were partially effective for the year under review as compliance with prescribed policies and procedures were lacking in certain instances. Internal Audit was not operating efficiently because of capacity constraints. Significant control weaknesses have been reported by the Auditor General under the basis for a disclaimer opinion.

Weaknesses reported in the years ending 30 June 2007 and 30 June 2008 Audit Reports were addressed during the year ended 30 June 2009.

### 1.3.4 Municipal Services Overall Outcomes

Services Provided	Number of New Beneficiaries Provided by the End of 2005/06	Number of New Beneficiaries Provided by the end of 2006/07	Number of new beneficiaries provided by the end of 2007/08	Number of New Beneficiaries Provided by the end of 2008/09
Number of Households Provided with Electricity	107 194	3 599	6100	4 577
Number of Households Provided with Water	4 601	5 945	8 700	10 812
Number of Houses Provided with sanitation	1 782	2 130	2 873	6 628
Number of Jobs Created through Labour Intensive Programme	2004	261	2122	
Total Number of Tenders Awarded to Previously Disadvantage Groups (Youth, Women and Disabled People)	787	732	1800	
Number of Private Consultation on HIV/AIDS Counselling	811	504	559	500
Number of HIV/AIDS Awareness Activities Convened by the Municipality	68	55	47	36
Number of Sports Activities Convened	55	95	115	115
Number of Library Visits per Year	484056	454964	461 043	445 500
Refuse Removal by Municipality at Least Once a Week	58 000	60 000	72 000	72 000
Refuse Removal by	3645	4890	4900	4900

Services Provided	Number of New Beneficiaries Provided by the End of 2005/06	Number of New Beneficiaries Provided by the end of 2006/07	Number of new beneficiaries provided by the end of 2007/08	Number of New Beneficiaries Provided by the end of 2008/09
Municipality Less Often				
Communal Refuse Dump Used	01	01	01	01
Own Refuse Dump	01	01	01	04
Clusters without Refuse Removal Services	Moletjie	Moletjie	Moletjie	Moletjie
	Maja/Chuene/Molepo	Maja/Chuene/Molepo	Maja/Chuene/Molepo	Maja/Chuene/Molepo
	Other parts of Mankweng/Dikgale/Sebayeng	Other parts of Mankweng/Dikgale/Sebayeng	Other parts of Mankweng/Dikgale/Sebayeng	Other parts of Mankweng/Dikgale/Sebayeng

**Table 6**

### 1.3.5 Annual Progress Against Overarching Legislative Requirements

Act	Section	Requirement	Legislative Provisional	Annual Progress Made
MSA	25 (1)	Integrated Development Plan	Each municipal council must, within the prescribed period after the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality.	Adopted IDP
MSA	34 (1)	Review of IDP annually	A municipal council must review its Integrated Development Plan annually in accordance with the assessment of its performance measurements and to the extent that the changing circumstance so demand.	Reviewed IDP
MSA	46 (1)	Annual Report	Municipality must prepare for each financial year its annual performance report	2007/08 Annual Report is prepared as



				required
MFMA	69 (3)	Service Delivery and Budget Implementation Plan	The accounting officer must ,no later than 14 days after the approval of the annual budget, submit to the Executive Mayor a draft service delivery and budget implementation plan and draft of annual performance agreements of municipal manager and all Section 57 Managers.	2008/09 SDBIP was submitted to the Executive Mayor as required.
MFMA	121 (3)(a)	Annual Report with consolidated financial statements	Annual financial statements of the municipality and Section 12(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1).	Submitted 2008/09 financial statement to Auditor General
MFMA	121(3)(b)	Auditor-General's audit report	Auditor-General's audit report in terms of Section 126(3) on those financial statements.	Not yet received 2008/09 financial statement from Auditor General
MFMA	121(3)(c)	Annual performance report	Annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act.	Annual Report prepared and will serve before Council during January 2009
MFMA	121(3)(d)	Auditor-General's performance audit report	Auditor-general's audit report in terms of Section45 (b) of the Municipal Systems Act.	Auditor General to provide after audit process.

**Table 07**

### 1.3.6 Municipal Financial Health

#### 2008/09 Operational and Capital Results

The operating surplus for the year under review amounted to R845 964 528.00, while the accumulated surplus amounts to R944 634 503.00. The following table reflects a summary of the operational and capital results for 2008/09 financial year.

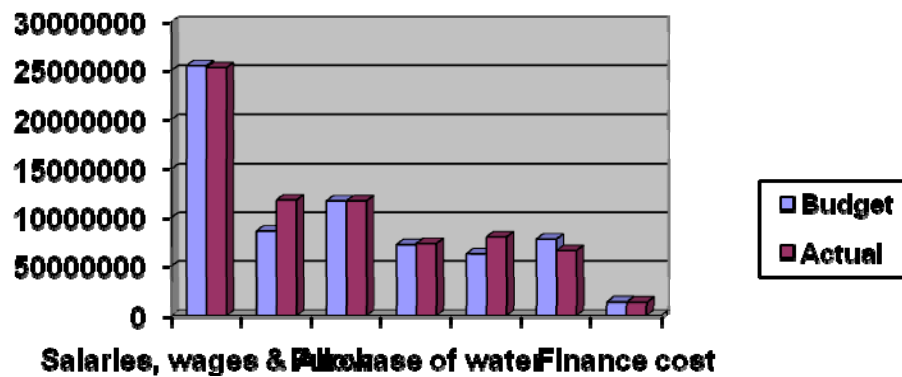
Item	Budgeted Amount	Actual Amount	Percentage
Operating Revenue	2 444 497 480.00	1 717 732 516.00	70.26
Operating Expenditure	873 965 000.00	871 767 987.00	99.74
Operating Surplus	1 570 532 480.00	845 964 528.00	53.86
Capital expenditure	1 570 532 480.00	1 003 166 406.00	63.87

The following tables indicate summary of operating and capital budget for 2008/09.

#### Operating Budget for 2008/09

Item	Budgeted Amount	Amount Expended
Salaries, wages & Allowance	291 471 000.00	278 411 807.00
General expense	162 906 470.00	140 138 684.00
Purchase of electricity	151 749 000.00	164 163 684.00
Purchase of water	80 000 000.00	80 410 748
Depreciation	83 920 785.00	121 073 373.00
Repairs and Maintenance	89 017 745.00	71 536 987.00
Finance cost	14 900 000.00	16 032 429.00
<b>Net Expenditure</b>	<b>873 965 000.00</b>	<b>871 767 987.00</b>

The graph below indicates expenditure in relation to the budgeted amount.



#### Capital Budget

Item	Budgeted Amount	Amount Expended
Water	162 704 637.00	98 288 432.00
Waste water Management	67 378 025.00	46 604 203.00
Electricity	135 225 780.00	102 322 606.00
Roads & Stormwater	376 545 910.00	217 128 036.00
<b>Sub total</b>	<b>741 854 352.00</b>	<b>871 767 987.00</b>

#### Community Service

Item	Budgeted Amount	Amount Expended
Sports & Recreation	631 211 300.00	447 457 273.00
Cultural service	9 336 312.00	4 619 326.00
Public safety	20 479 641.00	8 485 202.00
Health	76 400.00	57 626.00
Environmental management	20 329 200.00	4 653 835.00
Waste management	20 258 320.00	14 706 085.00
<b>Subtotal</b>	<b>701 691 173.00</b>	<b>479 979 347.00</b>

#### Planning & Development

Item	Budgeted Amount	Amount Expended
------	-----------------	-----------------

Spatial planning & Land use management	80 096 470.00	31 689 865.00
<b>Sub total</b>	<b>80 096 470.00</b>	<b>31 689 865.00</b>

#### **Corporate Services and Other Admin**

<b>Item</b>	<b>Budgeted Amount</b>	<b>Amount Expended</b>
Finance & Admin	46 890 485.00	27 153 917.00
Sub total	46 890 485.00	27 153 917.00
<b>TOTAL</b>	<b>1 570 532 480.00</b>	<b>1 003 166 406.00</b>

#### **Empowerment through Supply Chain Management**

<b>Category</b>	<b>Target - %</b>	<b>Progress - %</b>	<b>Monetary Value</b>
HDI	60%	56%	R 367 837 353.65
Women	10%	24%	R 158 166 883.70
Youth	10%	25%	R 162 058 471.66
Disability	10%	0%	R 0
Locality	10%	51%	R 335 572 060.80

## **CHAPTER 2**

### **2 PERFORMANCE HIGHLIGHTS**

Through the implementation of the IDP/Budget the municipality achieved 2008/2009 targets. The achievement registered strive to eliminate the backlogs in the municipal area. It is on the basis of 2008-09 SDBIP, that this annual report provides achievements made during 2008/09 financial year (01 July 2008 -30 June 2009). this chapter will focus only on the achievements (annual performance highlight) made during 2008-09 financial year within service delivery and infrastructure development.

#### **2.1 Service Delivery and Infrastructure Development**

The municipality views the provision of basic services as a critical area, in terms of ensuring community empowerment, job creation and poverty eradication. The

Integrated Development Plan consultation process has affirmed the centrality of the delivery of basic services as the core mandate of local government, which must address both social and economic infrastructure backlogs. This justifies the fact that this Key-Performance Area (Service Delivery and Infrastructure Development) receives a substantial portion of capital allocation in the budget process. In line with this strategic priority, Polokwane Municipality renders the following services:

- Water
- Sanitation
- Electrical services
- Housing
- Road and Stormwater
- Fire fighting,
- Spatial planning and land use management,
- Environmental planning and management,
- Disaster management
- Provision and maintenance of local amenities such as libraries, sports facilities, parks and recreations, and
- Licensing and traffic management

The factors attributable to such a situation have been identified and remedial plans have been developed for implementation.

### **2.1.1 Water**

As indicated above, Polokwane is a water-scarce area with limited water resources. In terms of Water Service Development Plan (2008) of the municipality, opting for higher level of service that require significantly more water at each household may not be compatible with the available water resources. There are few water sources and this has led to a situation where certain water projects became unsustainable due to lack of water sources. In certain instances, the municipality has had to implement water restriction. To address these challenges, the municipality has implemented the following measures:

- **Regional Water Scheme.**

It is noted that the availability of water supplies with sufficient capacity within close proximity may significantly reduce the costs of providing a higher level of water services to communities. In the past, focus was on individual projects, this has been changed. Instead we have moved to the regional water schemes approach wherein planning has been done on a regional basis. This has enabled us to determine water sources for each regional scheme as well as individual projects across various settlements. This has further enabled us to have a well-informed and reliable budget that is informed by our water sector plan. During 2008/9, the municipality was able to construct over 80 km

reticulation pipeline , over 321 stand pipes, over 14 km of bulk pipeline and 1500 yard connections .

- **Dap Naude Transfer mains**

As highlighted, Polokwane does not have enough water sources, and therefore has to import water from Ebenezer, Magoebaskloof and Olifants. Due to high growth experienced by the city, we embarked on a project of revitalizing the pipeline that transports raw water from Dap Naude Dam to the city.

During the previous financial year council was able to increase the provision of water to the city from 9mega liters per day to 15 mega liters per day, in this financial year council was able to upgrade and reline 60km of water supply line from Dap Naude dam.

- **Water Resource Management**

The council has embarked on the following strategies in order to maximize revenue:

- Minimize distribution losses by installing control meters in respect of beneficiaries
- Auditing bulk water meters
- Expand the action to all other meters including pre-paid meters
- Ensured correct billing of all water charges
- Public education to save water
- Demand management, Aquifer Recharge and water re-use at community level.

## **2.1.2 Electricity**

The municipality is a license holder for City/Seshego areas only. This by implication means that the municipality can only electrify houses within the City/Seshego cluster. Although this is the “legal set-up”, we took note of the backlog in the rural areas, which are mainly Eskom license area. Council has provided R 18 500 000 for rural electrification, in order to increase access to this basic service.

Through this allocation at least thirteen villages were electrified, (see table below). This led to 4143 households getting access to electricity for the first time. The economic and social benefits related to the availability of this service.

<b>Village</b>	<b>Connections</b>
Letsokoane/Manamela/ Dairing	1 145
Makgeng	123
Ngwanamago/ Nare Letsoale	146
Ramongwana 2	671
Chebeng/Sengatane	667
Cottage	233

Mokgohloa 2 (Subiaco)	267
Mshongoville	600
Thune	291
<b>Total</b>	<b>4143</b>

- **Free Basic Electricity**

During the financial year 2008/9 we were able to provide free basic electricity to all 11 500 households in Eskom area and 4500 in Municipal area we were also able to provide free basic electricity subsidy to 2 700 households Solar home system(non- grid) customers.

- **Response to Electricity Load shading Crisis (Polokwane 10% Electricity Saving)**

The electricity crisis in South Africa has resulted in government approving the National Electricity Emergency Plan. In terms of this plan, electricity users in South Africa must use electricity in such a way as to reduce the electricity load with 10% for restoration of the national system security. Polokwane Council has approved a **Power Conservation Programme** which spells out the savings required from the different categories of electricity consumers in order to achieve an overall saving of 10 %.

- |  |                              |
|--|------------------------------|
| • Industrial customers                                       | 12,5 %                       |
| • Commercial (general)                                       | 18,75 %                      |
| • Hotels, restaurants, shopping malls and Conference centres | 25 %                         |
| • Residential  | 12,5 %                       |
| • Agricultural   | 6,25 %                       |
| • Special cases (hospitals, clinics, emergency Centres)      | no target<br>(use sparingly) |

]

Once a municipality achieves a 10%, it can apply for exemption from the current Eskom planned outages (load shedding). Polokwane has succeeded in reducing its electricity demand considerably and those customers who are contributing and are saving, have to be applauded. But we are not there yet! We need to save more and very important, once we have reached our 10% target, we will have to maintain that saving.

Residential customers (households) had done a lot and make it relatively easy to achieve the 10% saving target. This is through commitment that together municipality and residence made that every household in Polokwane switches off their geysers during day time which immediately go passed our 10% saving. And what is more, households can do so and should not even experience cold water.

### **Non-Residential Consumers**

Non-residential electricity consumers achieved their savings by innovative adaptation of production and business processes, operation of air conditioning systems at higher than

usual temperatures, using energy efficient lighting, and all other means to use electricity more efficiently and sparingly.

### **Residential Consumers**

Residential consumers contribute 37 % of the total electricity demand during peak period in South Africa. They make a huge reduction in electricity demand, and at the same time save money, when reducing their electricity load.

A few easy methods that were provided by municipality to community member and were followed immediately are as follows:

- Switch Off Your Geyser Between 6:00 and 21:00.
- Swimming Pool
- Geyser Blanket
- Switch Off Lights Not In Use
- Set Air Conditioner 3 Degrees Higher Than Usual
- Keep Fridge Door Shut
- Use Stove Sparingly
- Do not Use Tumble Driers
- Dishwashers

### **2.1.3 Waste Management**

Solid Waste Management remains a greatest challenge particularly in urban areas. This is mainly due to the economic status of the people as well as the population density; a lot of waste is generated. Due to past practices there has been a backlog of infrastructure to deal with waste management in former R293 township of Sebayeng, Seshego and Mankweng.

To address this challenge we commenced with the construction of transfer stations at Mankweng and Seshego in line with NEMA and DWAF regulations. During the financial year 2008/9 were able to complete phase 1 of Mankweng transfer station and the second phase is currently underway i.e. evaporation ponds and fencing of old dumping site.

One of the challenges faced by the municipality is the problem of illegal dumping particularly in Seshego and Westernburg. One of the causes of illegal dumping could be ascribed by lack of non-usage of refuse bags by house holds to the extent that when the bin is full it is emptied at the nearest open-space.



To curb this problem we commenced with the provision of refuse bags to households. The main purpose is to get households to regularly use the refuse bags and their benefits. Once the households are familiar with the practice, the provision will be stopped in the areas, and rolled-out to the other areas. Council managed to distribute 46 600 refuse bags over a period of three months to Seshego and distributed flyers to residence of ext 71, 75 and Lethuli Park to educate the residence about illegal dumping.

During 2008/09 financial year, council spend over R10 000 000 on procurement of skip containers, refuse containers, swivel bins, 240L bins, roll on roll off truck, grab truck, 10 ton tripper truck, frond end truck, load bugger and compactor truck. All this equipments and vehicles will ensure that the municipality will be able to increase the collection points, and provide better service.

#### **2.1.4 Roads and Storm water**

The availability of proper roads infrastructure is key to unlocking the social and economic opportunities of areas. It is a well known fact that the majority of roads in rural areas have been in a bad state for quite some time. During 2008/09 we able to complete the planning & design phase of the tarring of all arterial roads which was allocated a budget of R24 000 000. In next financial year we will be implementing the projects. As part of our service levels, Council has approved arterial roads (roads linking major settlements used by public transport, serving a major economic function or leading to major social services, be tarred). Not only will this reduce travel time, but will open up economic opportunities in the various areas.

##### **Storm Water Planning Mankweng**

Being a former R293 township, Mankweng does not have a proper storm-water system. As results, during rainy seasons, the area becomes flooded. During 2008/9, we completed the planning and implemented the project, only the snag list needs to be confirmed in order for the project to be 100% complete. Not only will this project solve flooding process, but the construction phase will also create jobs for the locals.

#### **2.1.5 Housing**

##### **Informal Settlements Upgrading**

One of the national targets is to eradicate informal settlements by 2014. Polokwane Municipality has also aligned its plans in line with these national targets. The following projects were implemented:

##### **➤ Relocation of 1100 from Disteneng to extension 44**

Disteneng is an old informal settlement on the outskirts of the city within the SDA1. Its mushrooming could amongst other things be attributed to its proximity to the city centre, as most residents could walk or cycle to their places of work.

Heading the national call for eradication of informal settlements, this area was prioritized. Due the land issue surrounding the area, the settlements could not be upgraded/ formalized. A decision was therefore taken to relocate part of the household to extension 44 (another township). It should be noted that this had in excess of 3500 households. Although housing is not a municipal function, the municipality made the following contribution to ensure success of the project:

- Provided land/ sites for the 1100 households.
- Spend +/- R658 982.28 for the services of attorneys to obtain eviction order and related attorney services.
- Spend in excess of R142 700 for the transportation of households from Disteneng to Extension 44, demolition of bricks and mortar structures, backfilling of toilets, etc.

➤ **Relocation of 1805 beneficiaries from Tosca, Mashinini and Zone 6 to Polokwane Extension 71.**

The inhabitants of the various informal settlements had to be moved as they were staying in areas not suitable for human habitation. Taking into account, the environmental concerns as well as the social issues, the household were relocated to Extension 71 as the various areas could not be upgraded. The municipality contributed the following to the programme even though housing is not a direct municipal function:

- Spend +/- R200 000 for the households.
- Spent in excess of R658 982.28 for the services of attorneys for the eviction order and other related services.
- An amount of approximately R103 200.00 was spent for the transportation of households from the various areas to Extension 71, demolition of structures, backfilling of toilets etc.

Please note that these amounts only include money paid to external service providers, and exclude costs incurred when municipal officials and resources were used.

It is further important to note that the relocation of the settlements have benefited the households in various ways:

- Security of tenure- the households are now rightful owners of land and can use this asset to further explore economic opportunities.
- Access to various social services that will positively improve them among other health status.
- Reduction in crime due to easy access by crime prevention agencies, etc.

## **Social Housing**

Being the economic hub of the province, Polokwane affects a lot of people in search of economic opportunities. Among the people, there are those that fall within the middle-low income group and can therefore not be accommodated the low income government subsidized housing, nor afford the private sector accommodation. In addressing this gap, the municipality has established Polokwane Housing Association. The project consists of 508 units made up as follows:

- Number of one bedroom units is 84 accommodating up to a maximum of three family members per unit
- Number of two bedroom units is 408 accommodating up to a maximum of four family members per unit
- Number of three bedroom units is 16 accommodating up to six family members per unit

The implementation of this project has brought a lot of benefits;

- Provide affordable accommodation to the often left out market.
- Located in what was an open veld, which posed serious challenges in terms of crime, the projects has changes the face of Ladanna area, making it safer.
- The availability of additional 508 households has brought economic opportunities (market) for additional retail space particularly in the form of food markets.
- This in turn will result in economic growth and the creation of the much needed jobs.

During its construction, at least R60 500 000 was spent, of this amount R42 800 000 was spend in the local economy and at least 609 jobs were created (200 male, 170 females and 239 youth).

## **2.2 *Service provided against backlog***

### **2.2.1 Water**

<b>Targets</b>	<ul style="list-style-type: none"> <li>○ All People have access to appropriate, acceptable, safe, and affordable basic supply.</li> <li>○ All people are educated in healthy living practices on the wise use of water.</li> <li>○ Provision of water to 100% of Polokwane residents above RDP level by 2008</li> <li>○ Comply with national standards regarding water quality standards.</li> <li>○ Comply with the Water Service Authority status and complete Section 78 process.</li> </ul>			
<b>Service Standard for Water Provision</b>	<b>Number of Households in the Municipality</b>	<b>Number of Households above RDP Level</b>	<b>Number of Households at RDP Level</b>	<b>Number of Households below RDP Level</b>
<b>Total Households</b>	<b>130 131</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RDP Standard (200m)</b>	<b>-</b>	<b>70 852</b>	<b>16 642</b>	<b>42 637</b>
Urban	-	34 276	-	11 134
Rural	-	41 893	-	-
<b>Total Number</b>	<b>130 131</b>	<b>76 169</b>	<b>16 642</b>	<b>-</b>
<b>Total Number of Backlog</b>	<b>42 637</b>	<b>42 637</b>	<b>42 637</b>	<b>42 637</b>

**Table 09**

### **2.2.2 Sanitation**

<b>Targets</b>	<ul style="list-style-type: none"> <li>○ 100% residents of Polokwane Municipality has access to sanitation at RDP level by 2010</li> <li>○ Comply with national standards regarding sewerage purification standards</li> </ul>			
<b>Service Standard for Sanitation provision</b>	<b>Number of Households in the Municipality</b>	<b>Number of Household above RDP level</b>	<b>Household at RDP level</b>	<b>Household below RDP level</b>
<b>Total of Backlog:</b>	<b>65 342</b>	<b>65 019</b>	<b>6 462</b>	<b>58 880</b>

**Table 10**

### 2.2.3 Electricity

<b>Targets</b>	○ All Households have access to electricity by 2012		
Service Standard for Electricity	Number of Households in the Municipality	Number of Households without Access to electricity	Total Number of Household with Access to Electricity
Rural	117 330	11 933	97 397
Urban	45 000	2 200	42 800
<b>Total Number</b>	<b>162 330</b>	<b>22 133</b>	<b>140 197</b>
<b>Total Number of Backlog</b>	-	<b>22 133</b>	-

**Table 11**

### 2.2.4 Roads and storm water

<b>Targets</b>	○ Tarring and Regravelling of streets and access roads in the municipality.			
Service Standard for Roads	Number of Roads in the Municipality	Tarred Roads and Streets	Gravel Roads and Streets to be upgraded	Tracks to be upgraded to Bladed Roads
<b>Total Km</b>	<b>4 462</b>	<b>567</b>	<b>55</b>	<b>45</b>

**Table 12**

### 2.2.5 Refuse Removal

<b>Service Standard for Waste Management</b>	<b>Number of Households in the Municipality</b>	<b>Number of household s that Receive waste Management Service on Weekly Basis</b>	<b>Number of Households not Receiving any Refuse Removal Services</b>
Total Number	130 361	72 000	58 361
<b>Total Number of Backlog</b>	<b>130 361</b>	<b>72 000</b>	<b>58 361</b>

**Table 13**

## 2.2.6 Housing

Service Standard for Provision of Housing	Number of Beneficiaries on Waiting List	Number of Beneficiaries Provided with 40m2 Shell Houses with Water, Sanitation and Electricity.	Number of Beneficiaries provided with 50m2 Demarcated House with Water, Sanitation, Shower, and Electricity	Total Number of Backlog
Total Number	34 656	0	0	34 656
<b>Total Number of Backlog</b>	<b>34 656</b>	<b>0</b>	<b>0</b>	<b>34 656</b>

**Table 14**

## 2.2.7 Land Use Development and Building Zones

This section provides the information on the time taken to approve zoning and building plans applications during the 2008/09 financial year. It also reflects the number of outstanding approvals at the beginning of the financial year and the number of applications processed during the financial year, as well as the outstanding number at the end of same financial year. The table below gives details.

### Administration of the Town-planning Scheme

Category	Number of Applications Received during 2008/09 Financial Year	Number of Applications Approved	Applications Outstanding by the end of 2008/09 Financial Year
Rezoning	99	84 Approved 3 Not Approved	47
Clause 20	29	12	17
Clause 21	53	41	12
Consolidations & Subdivisions	16 Consolidation 22 Subdivision	12 Consolidation 20 Subdivisions	4 Consolidation 2 Subdivision
Town Establishment	15	8	7
Regulation 38	37	37	0
<b>Total:</b>	<b>271</b>	<b>217</b>	<b>89</b>

## 2.3 Municipal Spending on Service Delivery

### 2.3.1 Water and Sanitation

Water	2006/07 Financial Year			2007/08 Financial Year			2008/09 Financial year		
	Required Budget	Budgeted amount	Actual	Required Budget	Budgeted amount	Actual	Required Budget	Budgeted amount	Actual
Budget Expended on Maintenance of Existing Infrastructure	40 933 664.00	9 590 934.00		51 815 164.00	42 830 670.00		57 580 000.00	43 953 690	
Budget expended on new infrastructure	128 285 714.00	5 000 000.00		106 350 000.00	42 460 482.00		130 515 000.00	110 777 100.00	
Total:	169 219 378	14 590 934		158 165 164	85 291 152		188 095 000	154 730 790	

	2006/07 Financial Year			2007/08 Financial Year			2008/09 Financial year		
<b>Sanitation Service Backlog</b>	<b>Required Budget</b>	<b>Budgeted Amount</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Budget Expended on Maintenance of Existing Infrastructure	83 398 376.00	83 398 376.00		15 150 000.00	10 469 985.00		15 600 000.00	12 518 065.00	
Budget Expended on the New Infrastructure	0	0		35 500 000	25 889 518.00		57 515 000.00	42 538 900.00	
<b>Total:</b>	<b>83 398 376.00</b>	<b>83 398 376.00</b>		<b>50 650 000</b>	<b>36 359 503</b>		<b>73 115 000</b>	<b>55 056 965</b>	

### 2.3.2 Electrical Services

	2006/07 Financial Year			2007/08 Financial Year			2008/09 Financial Year		
<b>Electricity Backlog</b>	<b>Required Budget</b>	<b>Budgeted Amount</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Budget Expended on the Maintenance of Existing Infrastructure	10 000 000.00	9 200 000.00	11 072 794	11 000 000.00	10 000 000.00	7 957 452.00	12 000 000.00	11 586 245.00	10 130 000.00
Budget Expended on the New Infrastructure	-	-	1 500 000.00	-	-	2 000 000.00	-	-	2 000 000.00
<b>Total:</b>	<b>10 000 000.00</b>	<b>9 200 000.00</b>	<b>12 572 794.00</b>	<b>11 000 000.00</b>	<b>10 000 000.00</b>	<b>9 957 452.00</b>	<b>12 000 000.00</b>	<b>11 586 245.00</b>	<b>12 130 000.00</b>



### 2.3.4 Roads and Storm water

	2006/07 Financial Year			2007/08 Financial Year			2008/09 Financial year		
<b>Roads Backlog</b>	<b>Required Budget</b>	<b>Budgeted Amount</b>	<b>Actual</b>	<b>Required Budget</b>	<b>Budgeted amount</b>	<b>Actual</b>	<b>Required Budget</b>	<b>Budgeted amount</b>	<b>Actual</b>
50 Km of street to be tarred	120,000,000	15,400,000	15,400,000	150 000 000	215 453 000	215 453 000	300 000 000.00	280 000 000.00	163 000 000.00
40 Km of roads to be regravelled	5,000,000	3,250,000	3,250,000	6 000 000	6 480 000	6 480 000	10 000 000.00	9 000 000.00	3 000 000.00
70 Km of street to be maintained	13,000,000	6,000,000	6,000,000	14 000 000	6 000 000	6 000 000	10 000 000.00	9 000 000.00	3 000 000.00
<b>Total</b>	<b>138,000,000</b>	<b>24,650,000</b>	<b>24,650,000</b>	<b>170 000 000</b>	<b>227 933 000</b>	<b>227 933 000</b>	<b>320 000 000.00</b>	<b>2980 000 000.00</b>	<b>169 000 000.00</b>

### 2.3.5 Waste Management

	2006/07 Financial Year			2007/08 Financial Year			2008/09 Financial year		
<b>Refuse Removal Service Backlog</b>	<b>Required Budget</b>	<b>Budgeted Amount</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Bud</b>	<b>Actual</b>
Budget Expended on Maintenance of Existing Infrastructure	29532000	29532000	29588000	26 413 035	26 413 035	26 515 035	35 000 000	28 362 635	36 391 825
Budget Expended on new Infrastructure	R0	R0	R0	8 000 000	5 950 000	R0	20 000 000	14 000 000	10 000 000
<b>Total:</b>	<b>29532000</b>	<b>29532000</b>	<b>29588000</b>	<b>31 999 495</b>	<b>26 420 985</b>	<b>26 515 035</b>	<b>55 000 000</b>	<b>42 362 000</b>	<b>46 391 825</b>

## 2.4 Collections Levels for Revenue and Expenditure

DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2009									
2008		2008		2008		2009		2009	
Actual		Actual		Actual		Actual		Actual	
Income		Expenditure		Surplus/ (Deficit)		Income		Expenditure	
R		R		R		R		R	
-		26,803,557		(26,803,557)	Executive & Council	-		29,849,587	(29,849,587)
904,655,291		69,414,711		835,240,580	Finance & Admin	1,238,700,738		90,763,488	1,147,937,250
16,699,436		30,833,098		(14,133,662)	Planning & Development	18,712,030		30,108,432	(11,396,402)
-		7,268,227		(7,268,227)	Health	-		6,877,452	(6,877,452)
2,179,148		26,955,049		(24,775,901)	Community Services	3,012,724		38,472,549	(35,459,825)
252,696		6,783,100		(6,530,404)	Housing	132,840		4,211,151	(4,078,311)
13,636,568		55,672,394		(42,035,826)	Public Safety	15,984,606		58,042,616	(42,058,010)
656,123		44,301,913		(43,645,790)	Parks & Recreation	883,314		55,831,482	(54,948,168)
-		631,447		(631,447)	Environmental Protection	-		708,581	(708,581)
32,856,590		36,091,511		(3,234,921)	Waste Management	36,430,070		40,951,447	(4,521,377)
5,166,251		33,444,438		(28,278,187)	Road Transport	6,940,783		60,492,514	(53,551,731)
105,687,658		141,567,078		(35,879,420)	Water distribution	98,312,126		145,220,550	(46,908,424)
219,275,771		214,678,317		4,597,454	Electricity	267,435,342		269,316,898	(1,881,556)
20,000		440,938		(420,938)	Other	24,000		27,601	(3,601)
1,331,491,536		721,513,242		609,978,294	Total	1,717,732,516		871,767,987	845,964,529

## **CHAPTER 3**

### **HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT**

This chapter provides progress report on the following organizational issues.

- Organizational structure,
- Skills development
- Staffing Information
- Human Resource policies and practices.

#### **3.1 Organizational Structure**

Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organize its administration in a manner that will enable it to:

- ❑ Be performance oriented and focused on the objectives of local government.
- ❑ Perform its functions-
  - Through operationally effective and appropriate administrative units and mechanism and /or
  - When necessary on a decentralized basis; and
  - Maximize efficiency of communication and decision-making within the administration.
  - Be responsive to the needs of the Local Communities;
  - Facilitate a culture of public service and accountability amongst its staff, and
  - Be performance orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution.

The organizational context of the above directives puts an obligation on the Polokwane Municipality to be performance orientated. It is therefore important that an effective structure which is operationally effective and takes into account the challenges of the expanded mandates for instance:

- Becoming a water service authority;
- Electricity Ring Fencing;
- Provision of basic services;
- Supporting councilors
- Legislative functions to be performed.

During 2008/09 financial year the municipality has embarked on the review of the organogram.

The current structure is comprised of the following Directorates.

- Municipal Manager's Office.

- Chief Financial Officer;
- Directorate: Corporate services;
- Directorate: Technical Services.
- Directorate: Community Services, and
- Directorate: Planning and Development.

### **3.2 Skill Development**

The Municipality has paid R 1 955 273, 80 in the skills levy for the financial year 2008/2009. We have received an amount of R 1 624 191, 66 as part of the grants for the submission of the workplace Skill Plan and the Implementation Report, and for compliance.

The Municipality has a bursary scheme for its employee; this is used in support of the skills development program. Currently there are 32 Employees who are the recipient of this bursary. 23 bursary holders absconded from their bursary obligations and 11 bursary holders are active and enrolled with institutions of higher learning.

Furthermore, the Municipality has introduced a number of skills and management Development programs. The objectives of the skills development and management program are to ensure that middle managers and supervisors are equipped with the capacity to become effective team players pursuing the goal of excellence.

Councilor training form part of the overall skill development strategy and the municipality has introduced programs for councilors to enhance their skills in particular ob leadership.

The Municipality has an ABET program for employees at occupational levels, that is semi-skilled and unskilled. The skills audit revealed that there is a sizeable number of employees with difficulty in reading and writing at lower job levels. It becomes difficult for them obtain qualification although they have extensive experience's. The ABET program is aimed at benefiting them greatly as well as the municipality.

The table below indicates how the how the Skills Development Programme is implemented in the municipality.

<b>Name of program</b>	<b>Number of Beneficiaries</b>	<b>Level of Beneficiary</b>
1. Supervisory Development Program	5	Supervisory
2. Management Advanced Programme (MAP)	5	Supervisory/ Management
3. Project Management	1	Supervisory
4. New Managers Programme	1	Management
5. Leadership and Management Transformation for	1	Supervisory
6. Certificate Programme in Municipal Finance Development (CPMD)	8	Finance & SCM staff

7. Technical Skills	6	Mixed
8. Fundamental Development Program (FMP)	3	Supervisory
9. Labour Relations Diploma	2	Supervisory
10. Traffic Officer Training	12	Supervisory
11. OHS	165	Skilled and Unskilled Employees
12. Conferences	14	Management
13. RPL	2	Management and Skilled
14. Fraud Prevention	5	Management
15. PA Course	25	Skilled Labour
16. ETDP	10	Skilled Labour
17. E-Natis	25	Skilled Labour
18. Councilor Training	11	Top Management
19. National Archives	7	Skilled Labour
20. Water Related Training	10	Supervisory and Semi-skilled
21. Financial Courses	35	Skilled Labour
22. EAP Course	2	Middle Management
23. Legislative Requirement	60	Mixed
24. Basic Computer	300	Mixed
25. ABET	100	Semi skilled Employees
26. Experiential Training	32	Unemployed semi-graduates

### 3.3 Staffing

- Number of staff per function expressed as total positions and current vacancies

Positions			
Placement: Vacancies & Field Position	(Total)	Vacant	Filled
Total: Office of the Municipal Manager	71	35	36
TOTAL: Dir Technical Services	492	96	396
TOTAL: Community Services	852	191	662
TOTAL: Dir Corporate Services	89	31	57
TOTAL: Dir Planning & Development	76	25	51
TOTAL: Office of the Chief Financial Officer	118	32	86
<b>TOTAL: Polokwane Municipality</b>	<b>1698</b>	<b>410</b>	<b>1288</b>
<b>TOTAL: Office of the Exec Mayor</b>	<b>82</b>	<b>9</b>	<b>73</b>

Levels			
Placement: Vacancies & Filled Positions	(Total)	0-15	16-20
TOTAL: Office of the Municipal Manager	71	60	11
TOTAL: Dir Technical Services	492	168	324
TOTAL: Community Services	852	396	466
TOTAL: Dir Corporate Services	89	82	7
TOTAL: Dir Planning & Development	76	74	2
TOTAL: Office of the Chief Financial Officer	118	29	89
<b>TOTAL: Polokwane Municipality</b>	<b>1698</b>	<b>809</b>	<b>899</b>
<b>TOTAL: Office of the Exec Mayor</b>	<b>82</b>	<b>82</b>	<b>0</b>

- The number and name of pension and medical aid funds are reflected below.

### 3.4 Medical Aids

The Municipality has currently six accredited medical aids, namely;

- Munimed/Key Health,
- Bonitas,
- LA Health,
- Samwu Med & Global Health,
- Hosmed.

In terms of contribution the employer has contributed 60% contribution and employee 40% contribution.

### 3.5 Pension Funds

The Municipality has seven pension funds.

MCPF (Municipal Councilor's Pension Fund)	15%
JMPF (Joint Municipal Pension Fund)	22%
MEPF (Municipal Employees Pension Fund)	22%
MGF (Municipal Gratuity Fund)	22%
SNPF (Samwu National Pension Fund)	22%
NFMW (National Fund for Municipal Workers)	22%
Group Life Insurance Scheme (Not compulsory)	2%

### 3.6 Salary disclosure

#### 3.6.1 Salary disclosure of Councilors

Description	Executive Mayor	Speaker	Mayoral Committee Members	Councilors x57	Chief Whip
Salary	334665	265990	2041750	5658815	
25% Travel allowance	83670	66500	510440	1414705	
15% Pension Fund	50200	39899	306263	848823	
<b>Total Package:</b>	<b>468535</b>	<b>372389</b>	<b>2858453</b>	<b>7922343</b>	<b>R473138,00</b>

#### 3.6.2 Salary Disclosure of Senior Officials

Description	MM	CFO	Director: Planning and Development	Director: Technical Services (Vacant)	Director: Community Services	Director: Corporate Services (Vacant)
Salary	658360	515788	522216	522669	483443	521384
Traveling Allowance	144000	132000	132000	132000	168000	132000
<b>Total Package:</b>	<b>802360</b>	<b>647788</b>	<b>654216</b>	<b>654669</b>	<b>651443</b>	<b>653384</b>

**CHAPTER 4**

**AUDITED STATEMENTS AND RELATED FINANCIAL  
INFORMATION**



			2009			2008	
	Note		R			R	
<b>NET ASSETS &amp; LIABILITIES</b>							
<b>Net Assets</b>			<b>4 496 367 618</b>			<b>3 713 344 405</b>	
Housing development fund	2		10 900 596			10 808 221	
Reserves	3		1 326 170 103			1 326 170 103	
Revaluation Reserve			1 326 170 103			1 326 170 103	
Accumulated surplus/(deficit)			3 159 296 919			2 376 366 081	
<b>Non-current liabilities</b>							
Long term liabilities	4		<b>781 995</b>			<b>93 322 841</b>	
<b>Current liabilities</b>			<b>561 810 347</b>			<b>514 843 721</b>	
Consumer deposits	5		46 216 749			39 182 983	
Trade and other payables	6		200 197 918			101 292 352	
Provisions	38		6 973 945				
Unspent conditional grants and receipts	7		215 880 890			374 368 386	
Current portion of long term liabilities	4		92 540 846			0	
<b>Total Net Assets and Liabilities</b>			<b>5 058 959 959</b>			<b>4 321 510 967</b>	
<b>ASSETS</b>							
<b>Non-current assets</b>			<b>4 366 182 133</b>			<b>3 402 991 986</b>	
Property, plant & equipment	8		4 143 286 479			3 190 591 859	
Investment property	39		125 510 500			125 510 500	
Investments	9		82 392 981			70 572 653	
Non-current receivables	10		14 992 173			16 316 974	
<b>Current assets</b>			<b>692 777 826</b>			<b>918 518 982</b>	
Inventory	11		45 162 700			56 381 809	
Short-term investments	9		272 138 301			320 507 554	
Consumer debtors	12		122 471 551			156 421 125	
Other receivables	13		4 648 440			10 923 047	
VAT	14		55 780 835			36 777 151	
Current portion of long-term receivables	10		12 443 918			10 508 221	
Cash and cash equivalents	15		180 132 081			327 000 075	
<b>Total Assets</b>			<b>5 058 959 959</b>			<b>4 321 510 967</b>	

Statement of Financial Performance									
						2009			2008
			Note			R			R
	<b>REVENUE</b>								
	Property rates	16				159 348 303			143 534 876
	Service charges	17				424 420 435			355 610 727
	Rental of facilities and equipment					4 790 960			4 413 851
	Investment Revenue – external investments	20				63 842 963			56 379 484
	Interest earned – outstanding debtors					20 452 404			13 838 508
	Fines					2 713 734			2 776 067
	Licenses and permits					6 962 871			5 125 526
	Income for agency services					12 267 107			9 975 171
	Government grants and subsidies received - operating	18				205 021 421			192 923 655
	Government grants and subsidies received - capital	18				756 337 412			497 543 021
	Public contributions, donated and contributed property, plant and equipment	19				31 091 119			
	Other revenue	21				45 315 905			49 370 649
	<b>Total Revenue</b>					<b>1 732 564 634</b>			<b>1 331 491 535</b>
	<b>EXPENDITURE</b>								
	Employee related costs	22				265 640 569			242 174 283
	Remuneration of councillors	23				16 914 554			13 668 409
	Bad debts					62 424 588			20 000 000
	Collection costs					1 648 188			2 387 708
	Depreciation					107 330 528			79 925 025

Statement of Financial Performance									
						2009			2008
			Note			R			R
		Repairs and maintenance				72 081 089			65 986 492
		Finance cost	24			16 032 429			14 554 690
		Bulk purchases	25			244 574 707			190 264 535
		Grants and subsidies paid	26			220 000			2 003 553
		General expenses	27			145 433 929			111 462 992
		<b>Total Expenditure</b>				<b>932 300 582</b>			<b>742 427 687</b>
		<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>				<b>800 264 052</b>			<b>589 063 848</b>

### Change in Net Assets

	Note	Housing Fund	Other reserves	Revaluation Reserve	Total	Accumulated Surplus/ (Deficit)	Total
			R	R		R	R
<b>Balance at 30 June 2007</b>		10 736 726	876,781,815	-	887,518,541	639,289,061	1,526,807,602
Changes in accounting policy			(876,781,815)		(876,781,815)	876,781,815	-
Correction of prior period error	28				-	141,465,026	<b>141,465,026</b>
<b>Restated balance</b>		<b>10,736,726</b>	-	-	<b>10,736,726</b>	<b>1,657,535,902</b>	<b>1,668,272,628</b>
Surplus/(deficit) on revaluation of property, plant and equipment			-	1,326,170,103	1,326,170,103	-	1,326,170,103
Transfers to/ from accumulated surplus/(deficit)		71 495		-	71,495	129,766,331	129,837,826
Surplus/(deficit) for the period					-	589,063,848	589,063,848
<b>Balance at 30 June 2008</b>		<b>10,808,221</b>	-	<b>1,326,170,103</b>	<b>1,336,978,324</b>	<b>2,376,366,081</b>	<b>3,713,344,405</b>
Surplus/(deficit) on revaluation of property, plant and equipment					-		-
Net gains and losses not recognised in the statement of financial performance					-		-
Transfers to/ from accumulated surplus/(deficit)		92 375			92,375	(17,333,214)	(17,240,839)
Surplus/(deficit) for the period					-	800,264,052	800,264,052
<b>Balance at 30 June 2009</b>		<b>10 900 596</b>	<b>0</b>	<b>1 326 170 103</b>	<b>1 337 070 699</b>	<b>3 159 296 919</b>	<b>4 496 367 618</b>

Cash Flow Statement					
			2009		2008
		Note	R		R
	<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
	Cash receipted from ratepayers, government and others		2 777 687 596		2 224 278 104
	Cash paid to suppliers and employees		(1964 087 156)		(1406 111 330)
	<b>Cash generated from / (utilized in) operations</b>	<b>29</b>	<b>813 600 440</b>		<b>818 166 774</b>
	Interest received		63 842 963		56 379 484
	Interest paid		(16 032 429)		(14 554 690)
	<b>Net cash from operating activities</b>		<b>861 410 974</b>		<b>859 991 568</b>
	<b>CASH FLOW FROM INVESTMENT ACTIVITIES</b>				
	Purchase of property, plant and equipment		(1051 250 763)		(634 109 021)
	Proceeds on disposal of property, plant and equipment				
	(Increase)/decrease in non-current receivables		( 610 896)		(10 248 312)
	(Increase)/decrease in non-current investments		(11 820 328)		(10 189 696)
	(Increase)/decrease in current investments		48 369 253		(50 507 554)
	<b>Net cash from investment activities</b>		<b>(1015 312 734)</b>		<b>(705 054 583)</b>
	<b>CASH FLOW FROM FINANCING ACTIVITIES</b>				
	Increase/(decrease) in long term loans		0		( 37 333)
	Increase/(decrease) in deposits		7 033 766		4 669 637
	<b>Net cash from financing activities</b>		<b>7 033 766</b>		<b>4 632 304</b>
	<b>Increase/(decrease) in cash and cash equivalents</b>		<b>(146 867 994)</b>		<b>159 569 289</b>
	Cash and cash equivalents at beginning of the year		327 000 075		167 430 786
	Cash and cash equivalents at end of the year		180 132 081		327 000 075

## Summary of Accounting Policies

POLOKWANE MUNICIPALITY						
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES						
<b>1</b>	<b>BASIS OF ACCOUNTING</b>					
	<b>1.1 BASIS OF PRESENTATION</b>					
		The annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.				
		These annual financial statements have been prepared in accordance with Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).				
		The principal accounting policies adopted in the preparation of these annual financial statements are set out below.				
		Assets, liabilities, revenues and expenses have not been offset except when offsetting is required or permitted by a Standard of GRAP.				
		The accounting policies applied are consistent with those used to present the previous year's financial statements, unless explicitly stated. The details of any changes in accounting policies are explained in the relevant policy.				
	<b>1.2 PRESENTATION CURRENTY</b>					
		These annual financial statements are presented in South African Rand, which is the functional currency of the municipality.				
	<b>1.3 GOING CONCERN ASSUMPTION</b>					
		These annual financial statements have been prepared on the assumption that the municipality will continue to operate as a going concern for at least the next 12 months.				
	<b>1.4 COMPARATIVE INFORMATION</b>					
		Budget information in accordance with GRAP 1 and 24, has been provided in an annexure to these financial statements and forms part of the audited annual financial statements.				
		When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason for the reclassification is disclosed. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.				

POLOKWANE MUNICIPALITY					
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
	<b>1.5</b>	<b>STANDARDS, AMENDMENTS TO STANDARDS AND INTERPRETATIONS ISSUED BUT NOT YET EFFECTIVE</b>			
		The following GRAP standards have been issued but are not yet effective and have not been early adopted by the municipality:			
		The following standards, amendments to standards and interpretations have been issued but are not yet effective and have not been early adopted by the municipality:			
		IFRIC 17 Distribution of Non-cash Assets to Owners - effective 1 July 2009			
		Impact on the municipality's financial statements once implemented:			
		There is no impact on financial statement on implementations			
<b>2</b>	<b>PROPERTY, PLANT AND EQUIPMENT</b>				
	<b>2.1</b>	<b>INITIAL RECOGNITION</b>			
		Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one year. Items of property, plant and equipment are initially recognised as assets on acquisition date and are initially recorded at cost. The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by the municipality. Trade discounts and rebates are deducted in arriving at the cost. The cost also includes the necessary costs of dismantling and removing the asset and restoring the site on which it is located.			
		When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.			
		Where an asset is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of that asset on the date acquired.			
		Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.			
		Major spare parts and servicing equipment qualify as property, plant and equipment when the municipality expects to use them during more than one period. Similarly, if the major spare parts and servicing equipment can be used only in connection with an item of property, plant and equipment, they are accounted for as property, plant and equipment.			
	<b>2.2</b>	<b>SUBSEQUENT MEASUREMENT - REVALUATION MODEL (LAND AND BUILDINGS)</b>			

POLOKWANE MUNICIPALITY					
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		Subsequent to initial recognition, land and buildings are carried at a revalued amount, being its fair value at the date of revaluation less any subsequent accumulated depreciation and impairment losses.			
		An increase in the carrying amount of an asset as a result of a revaluation is credited directly to a revaluation surplus reserve, except to the extent that it reverses a revaluation decrease of the same asset previously recognised in surplus or deficit.			
		A decrease in the carrying amount of an asset as a result of a revaluation is recognised in surplus or deficit, except to the extent of any credit balance existing in the revaluation surplus in respect of that asset.			
	<b>2.3</b>	<b>SUBSEQUENT MEASUREMENT - COST MODEL</b>			
		Subsequent to initial recognition, items of property, plant and equipment are measured at cost less accumulated depreciation and impairment losses. Land is not depreciated as it is deemed to have an indefinite useful life.			
		Where the municipality replaces parts of an asset, it derecognises the part of the asset being replaced and capitalises the new component. Subsequent expenditure incurred on an asset is capitalised when it increases the capacity or future economic benefits associated with the asset.			
	<b>2.4</b>	<b>DEPRECIATION AND IMPAIRMENT</b>			
		Depreciation is calculated on the depreciable amount, using the straight-line method over the estimated useful lives of the assets. Components of assets that are significant in relation to the whole asset and that have different useful lives are depreciated separately. The annual depreciation rates are based on the following estimated average asset lives:			
		<b>Infrastructure</b>			
		Roads and Paving	30		
		Pedestrian Malls	5		
		Electricity	20-30		
		Water	15-20		
		Sewerage	15-20		
		Housing	30		
		Refuse sites	15		
		<b>Community</b>			
		Recreational Facilities	20 to 30		
		Cemeteries	30		
		Halls	30		
		Libraries	30		
		Parks and gardens	10 to 30		
		Fire services	30		
		Clinics	30		
		Sport fields	20 to 30		
		<b>Other assets</b>			



POLOKWANE MUNICIPALITY						
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES						
		Motor vehicles	5			
		Plant and equipment	2 to 15			
		Security measures	3 to 10			
		Buildings	30			
		IT equipment	3 to 5			
		Office equipment	3 to 7			
		Specialised vehicles	10			
		Land is not depreciated as it is regarded as having an infinite life				
		The residual value, the useful life of an asset and the depreciation method is reviewed annually and any changes are recognised as a change in accounting estimate in the Statement of Financial Performance.				
		The municipality tests for impairment where there is an indication that an asset may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. Where the carrying amount of an item of property, plant and equipment is greater than the estimated recoverable amount (or recoverable service amount), it is written down immediately to its recoverable amount (or recoverable service amount) and an impairment loss is charged to the Statement of Financial Performance.				
	<b>2.5</b>	<b>DERECOGNITION</b>				
		Items of Property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset. The gain or loss arising on the disposal or retirement of an item of property, plant and equipment is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.				
<b>3</b>	<b>INTANGIBLE ASSETS</b>					
	<b>3.1</b>	<b>INITIAL RECOGNITION</b>				
		An intangible asset is an identifiable non-monetary asset without physical substance. Examples include computer software, licences, and development costs. The municipality recognises an intangible asset in its Statement of Financial Position only when it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality and the cost or fair value of the asset can be measured reliably.				
		Internally generated intangible assets are subject to strict recognition criteria before they are capitalised. Research expenditure is never capitalised, while development expenditure is only capitalised to the extent that: <ul style="list-style-type: none"> <li>the municipality intends to complete the intangible asset for use or sale;</li> <li>it is technically feasible to complete the intangible asset;</li> <li>the municipality has the resources to complete the project; and</li> <li>it is probable that the municipality will receive future economic benefits or service potential.</li> </ul>				
		Intangible assets are initially recognised at cost.				

POLOKWANE MUNICIPALITY					
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		Where an intangible asset is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of that asset on the date acquired.			
		Where an intangible asset is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.			
	<b>3.2</b>	<b>SUBSEQUENT MEASUREMENT - COST MODEL</b>			
		Intangible assets are subsequently carried at cost less accumulated amortisation and impairments. The cost of an intangible asset is amortised over the useful life where that useful life is finite. Where the useful life is indefinite, the asset is not amortised but is subject to an annual impairment test.			
	<b>3.3</b>	<b>AMORTISATION AND IMPAIRMENT</b>			
		Amortisation is charged so as to write off the cost or valuation of intangible assets over their estimated useful lives using the straight line method. The annual amortisation rates are based on the following estimated average asset lives:			
		Computer software			
		The amortisation period and the amortisation method for an intangible asset with a finite useful life are reviewed at each reporting date and any changes are recognised as a change in accounting estimate in the Statement of Financial Performance.			
		The municipality tests intangible assets with finite useful lives for impairment where there is an indication that an asset may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. Where the carrying amount of an item of an intangible asset is greater than the estimated recoverable amount (or recoverable service amount), it is written down immediately to its recoverable amount (or recoverable service amount) and an impairment loss is charged to the Statement of Financial Performance.			
	<b>3.4</b>	<b>DERECOGNITION</b>			
		Intangible assets are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset. The gain or loss arising on the disposal or retirement of an intangible asset is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.			
<b>4</b>	<b>INVESTMENT PROPERTY</b>				
	<b>4.1</b>	<b>INITIAL RECOGNITION</b>			
		Investment property includes property (land or a building, or part of a building, or both land or buildings held under a finance lease) held to earn rentals and/or for capital appreciation, rather than held to meet service delivery objectives, the production or supply of goods or services, or the sale of an asset in the ordinary course of operations.			

POLOKWANE MUNICIPALITY					
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		At initial recognition, the municipality measures investment property at cost including transaction costs once it meets the definition of investment property. However, where an investment property was acquired through a non-exchange transaction (i.e. where it acquired the investment property for no or a nominal value), its cost is its fair value as at the date of acquisition.			
		The cost of self-constructed investment property is the cost at date of completion.			
	<b>4.2</b>	<b>SUBSEQUENT MEASUREMENT - COST MODEL</b>			
		Investment property is measured using the cost model. Under the cost model, investment property is carried at cost less any accumulated depreciation and any accumulated impairment losses.			
		Depreciation is calculated on the depreciable amount, using the straight-line method over the estimated useful lives of the assets. Components of assets that are significant in relation to the whole asset and that have different useful lives are depreciated separately. The annual depreciation rates are based on the following estimated average asset lives:			
<b>5</b>	<b>BIOLOGICAL ASSETS</b>				
	<b>5.1</b>	<b>INITIAL RECOGNITION</b>			
		A biological asset or agricultural produce is recognised when, and only when: - the municipality controls the asset as a result of past events; - it is probable that future economic benefits associated with the asset will flow to the municipality; - and the fair value or cost of the asset can be measured reliably.			
	<b>5.2</b>	<b>SUBSEQUENT MEASUREMENT</b>			
		Biological assets are measured at their fair value less estimated point-of-sale costs.			
		The fair value of livestock is determined based on market prices of livestock of similar age, breed, and genetic merit.			
		The fair value of milk is determined based on market prices in the local area.			
		The fair value of the vine / pine plantations is based on the combined fair value of the land and the vines / pine trees. The fair value of the raw land and land improvements is then deducted from the combined fair value to determine the fair value of the vines / pine trees.			
		A gain or loss arising on initial recognition of agricultural produce at fair value less estimated point-of-sale costs is included in profit or loss for the period in which it arises.			
		Where market determined prices or values are not available, the present value of the expected net cash inflows from the asset, discounted at a current market-determined pre-tax rate is used to determine fair value.			
		An unconditional government grant related to a biological asset measured at its fair value less estimated point-of-sale costs is recognised as income when the government grant becomes receivable.			
		Where fair value cannot be measured reliably, biological assets are measured at cost less any accumulated depreciation and any accumulated impairment losses.			
		Depreciation is provided on biological assets where fair value cannot be determined, to write down the cost, less residual value. The annual depreciation rates are based on the following estimated average asset lives:			

POLOKWANE MUNICIPALITY							
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES							
<b>6</b>	<b>NON-CURRENT ASSETS HELD FOR SALE</b>						
	<b>6.1</b>	<b>INITIAL RECOGNITION</b>					
		Non-current assets and disposal groups are classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset (or disposal group) is available for immediate sale in its present condition. Management must be committed to the sale, which should be expected to qualify for recognition as a completed sale within one year from the date of classification.					
	<b>6.2</b>	<b>SUBSEQUENT MEASUREMENT</b>					
		Non-current assets held for sale (or disposal group) are measured at the lower of carrying amount and fair value less costs to sell.					
		A non-current asset is not depreciated (or amortised) while it is classified as held for sale, or while it is part of a disposal group classified as held for sale.					
		Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale are recognised in surplus or deficit.					
<b>7</b>	<b>INVENTORIES</b>						
	<b>7.1</b>	<b>INITIAL RECOGNITION</b>					
		Inventories comprise current assets held for sale, consumption or distribution during the ordinary course of business. Inventories are initially recognised at cost. Cost generally refers to the purchase price, plus taxes, transport costs and any other costs in bringing the inventories to their current location and condition. Where inventory is manufactured, constructed or produced, the cost includes the cost of labour, materials and overheads used during the manufacturing process.					
		Where inventory is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of the item on the date acquired.					
	<b>7.2</b>	<b>SUBSEQUENT MEASUREMENT</b>					
		Inventories, consisting of consumable stores, raw materials, work-in-progress and finished goods, are valued at the lower of cost and net realisable value unless they are to be distributed at no or nominal charge, in which case they are measured at the lower of cost and current replacement cost. Redundant and slow-moving inventories are identified and written down in this way. Differences arising on the valuation of inventory are recognised in the Statement of Financial Performance in the year in which they arose. The amount of any reversal of any write-down of inventories arising from an increase in net realisable value or current replacement cost is recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.					
		The carrying amount of inventories is recognised as an expense in the period that the inventory was sold, distributed, written off or consumed, unless that cost qualifies for capitalisation to the cost of another asset.					

POLOKWANE MUNICIPALITY						
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES						
<b>8</b>	<b>FINANCIAL INSTRUMENTS</b>					
	<b>8.1</b>	<b>INITIAL RECOGNITION</b>				
		Financial instruments are initially recognised at fair value.				
	<b>8.2</b>	<b>SUBSEQUENT MEASUREMENT</b>				
		Financial Assets are categorised according to their nature as either financial assets at fair value through profit or loss, held-to maturity, loans and receivables, or available for sale. Financial liabilities are categorised as either at fair value through profit or loss or financial liabilities carried at amortised cost ("other"). The subsequent measurement of financial assets and liabilities depends on this categorisation and, in the absence of an approved GRAP Standard on Financial Instruments, is in accordance with IAS 39.				
	<b>8.2.1</b>	<b>INVESTMENTS</b>				
		Investments, which include listed government bonds, unlisted municipal bonds, fixed deposits and short-term deposits invested in registered commercial banks, are categorised as either held-to-maturity where the criteria for that categorisation are met, or as loans and receivables, and are measured at amortised cost. Where investments have been impaired, the carrying value is adjusted by the impairment loss, which is recognised as an expense in the period that the impairment is identified. Impairments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows flowing from the instrument. On disposal of an investment, the difference between the net disposal proceeds and the carrying amount is charged or credited to the Statement of Financial Performance.				
	<b>8.2.2</b>	<b>TRADE AND OTHER RECEIVABLES</b>				
		Trade and other receivables are categorised as financial assets: loans and receivables and are initially recognised at fair value and subsequently carried at amortised cost. Amortised cost refers to the initial carrying amount, plus interest, less repayments and impairments. An estimate is made for doubtful receivables based on a review of all outstanding amounts at year-end. Significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy or financial reorganisation, and default or delinquency in payments (more than 30 days overdue) are considered indicators that the trade receivable is impaired. Impairments are determined by discounting expected future cash flows to their present value. Amounts that are receivable within 12 months from the reporting date are classified as current.				
		An impairment of trade receivables is accounted for by reducing the carrying amount of trade receivables through the use of an allowance account, and the amount of the loss is recognised in the Statement of Financial Performance within operating expenses. When a trade receivable is uncollectible, it is written off. Subsequent recoveries of amounts previously written off are credited against operating expenses in the Statement of Financial Performance.				
	<b>8.2.3</b>	<b>TRADE PAYABLES AND BORROWINGS</b>				
		Financial liabilities consist of trade payables and borrowings. They are categorised as financial liabilities held at amortised cost, are initially recognised at fair value and subsequently measured at amortised cost which is the initial carrying amount, less repayments, plus interest.				
	<b>8.2.4</b>	<b>CASH AND CASH EQUIVALENTS</b>				
		Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short-term highly liquid investments, readily convertible				

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SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		into known amounts of cash, that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks, net of bank overdrafts. The municipality categorises cash and cash equivalents as financial assets: loans and receivables.			
		Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdraft are expensed as incurred. Amounts owing in respect of bank overdrafts are categorised as financial liabilities: other financial liabilities carried at amortised cost.			
<b>9</b>	<b>INVESTMENTS IN ASSOCIATES</b>				
		An associate is an entity in which the investor has significant influence and which is neither a controlled entity nor a joint venture of the investor. Significant influence is the power to participate in the financial and operating policy decisions of the investee, but is not control over those policies. The municipality exercises judgement in the context of all available information to determine if it has significant influence over an investee.			
		The equity method involves recognising the investment initially at cost, then adjusting for any change in the investor's share of net assets of the associate since it acquired it. A single line-item in the Statement of Financial Performance presents the investor's share of the associate's surplus or deficit for the year.			
		The municipality commences accounting for an investment in an associate from the date that significant influence exists and discontinues the application of the equity method when it no longer has significant influence over an associate. Investments that are retained in whole or in part are subsequently accounted for in accordance with the accounting policies on subsidiaries, joint ventures or financial instruments depending on the nature of the retained investment.			
		The municipality uses the most recent available financial statements of the associate in applying the equity method. Where the reporting periods of the associate and the municipality are different, separate financial statements for the same period are prepared by the associate unless it is impracticable to do so. When the reporting dates are different, the municipality makes adjustments for the effects of any significant events or transactions between the investor and the associate that occur between the different reporting dates. Adjustments are made to ensure consistency between the accounting policies of the associate and the municipality.			
<b>10</b>	<b>UNAUTHORISED EXPENDITURE</b>				
		Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No.56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.			
<b>11</b>	<b>IRREGULAR EXPENDITURE</b>				

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SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES						
		Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the Municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.				
<b>12</b>	<b>FRUITLESS AND WASTEFUL EXPENDITURE</b>					
		Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.				
<b>13</b>	<b>PROVISIONS</b>					
		Provisions are recognised when the municipality has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the provision can be made. Provisions are reviewed at reporting date and adjusted to reflect the current best estimate. Where the effect is material, non-current provisions are discounted to their present value using a pre-tax discount rate that reflects the market's current assessment of the time value of money, adjusted for risks specific to the liability (for example in the case of obligations for the rehabilitation of land).				
		The municipality does not recognise a contingent liability or contingent asset. A contingent liability is disclosed unless the possibility of an outflow of resources embodying economic benefits is remote. A contingent asset is disclosed where an inflow of economic benefits is probable.				
		Future events that may affect the amount required to settle an obligation are reflected in the amount of a provision where there is sufficient objective evidence that they will occur. Gains from the expected disposal of assets are not taken into account in measuring a provision. Provisions are not recognised for future operating losses. The present obligation under an onerous contract is recognised and measured as a provision.				
		A provision for restructuring costs is recognised only when the following criteria over and above the recognition criteria of a provision have been met: (a) The municipality has a detailed formal plan for the restructuring identifying at least: - the business or part of a business concerned; - the principal locations affected; - the location, function, and approximate number of employees who will be compensated for terminating their services; - the expenditures that will be undertaken; and - when the plan will be implemented; and				
		(b) The municipality has raised a valid expectation in those affected that it will carry out the restructuring by starting to implement that plan or announcing its main features to those affected by it.				
<b>14</b>	<b>LEASES</b>					
	<b>14.1 MUNICIPALITY AS</b>					

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SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		<b>LESSEE</b>			
		Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to the municipality. Property, plant and equipment or intangible assets subject to finance lease agreements are initially recognised at the lower of the asset's fair value and the present value of the minimum lease payments. The corresponding liabilities are initially recognised at the inception of the lease and are measured as the sum of the minimum lease payments due in terms of the lease agreement, discounted for the effect of interest. In discounting the lease payments, the municipality uses the interest rate that exactly discounts the lease payments and unguaranteed residual value to the fair value of the asset plus any direct costs incurred.			
		Subsequent to initial recognition, the leased assets are accounted for in accordance with the stated accounting policies applicable to property, plant, equipment or intangibles. The lease liability is reduced by the lease payments, which are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred. The accounting policies relating to derecognition of financial instruments are applied to lease payables. The lease asset is depreciated over the shorter of the asset's useful life or the lease term.			
		Operating leases are those leases that do not fall within the scope of the above definition. Operating lease rentals are accrued on a straight-line basis over the term of the relevant lease.			
	<b>14.2</b>	<b>MUNICIPALITY AS LESSOR</b>			
		Under a finance lease, the municipality recognises the lease payments to be received in terms of a lease agreement as an asset (receivable). The receivable is calculated as the sum of all the minimum lease payments to be received, plus any unguaranteed residual accruing to the municipality, discounted at the interest rate implicit in the lease. The receivable is reduced by the capital portion of the lease instalments received, with the interest portion being recognised as interest revenue on a time proportionate basis. The accounting policies relating to derecognition and impairment of financial instruments are applied to lease receivables.			
		Rental income from operating leases is recognised on a straight-line basis over the term of the relevant lease.			
<b>15</b>	<b>REVENUE</b>				
	<b>15.1</b>	<b>REVENUE FROM EXCHANGE TRANSACTIONS</b>			
		Revenue from exchange transactions refers to revenue that accrued to the municipality directly in return for services rendered / goods sold, the value of which approximates the consideration received or receivable.			
		Service charges relating to electricity and water are based on consumption. Meters are read on a quarterly basis and are recognised as revenue when invoiced. Provisional estimates of consumption are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period.			
		Revenue from the sale of electricity prepaid meter cards is recognised at the point of sale.			



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SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES						
		Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage, and are levied monthly based on the recorded number of refuse containers per property.				
		Service charges from sewerage and sanitation are based on the number of sewerage connections on each developed property using the tariffs approved from Council and are levied monthly.				
		Interest revenue is recognised on a time proportion basis.				
		Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement.				
		Dividends are recognised on the date that the Municipality becomes entitled to receive the dividend.				
		Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant gazetted tariff. This includes the issuing of licences and permits.				
		Revenue from the sale of goods is recognised when substantially all the risks and rewards in those goods is passed to the consumer.				
		Revenue arising out of situations where the municipality acts as an agent on behalf of another entity (the principal) is limited to the amount of any fee or commission payable to the municipality as compensation for executing the agreed services.				
	<b>15.2</b>	<b>REVENUE FROM NON-EXCHANGE TRANSACTIONS</b>				
		Revenue from non-exchange transactions refers to transactions where the municipality received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.				
		Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportionate basis.				
		Fines constitute both spot fines and summonses. Revenue from spot fines and summonses is recognised when payment is received, together with an estimate of spot fines and summonses that will be received based on past experience of amounts collected.				
		Revenue from public contributions and donations is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment qualifies for recognition and first becomes available for use by the municipality. Where public contributions have been received but the municipality has not met the related conditions, a deferred income (liability) is recognised.				

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		Contributed property, plant and equipment is recognised when such items of property, plant and equipment qualifies for recognition and become available for use by the municipality.			
		Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No.56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain.			
	<b>15.3</b>	<b>GRANTS, TRANSFERS AND DONATIONS</b>			
		Grants, transfers and donations received or receivable are recognised when the resources that have been transferred meet the criteria for recognition as an asset. A corresponding liability is raised to the extent that the grant, transfer or donation is conditional. The liability is transferred to revenue as and when the conditions attached to the grant are met. Grants without any conditions attached are recognised as revenue when the asset is recognised.			
<b>16</b>	<b>BORROWING COSTS</b>				
		Borrowing costs that are directly attributable to the acquisition, construction or production of qualifying assets are capitalised to the cost of that asset unless it is inappropriate to do so. The municipality ceases the capitalisation of borrowing costs when substantially all the activities to prepare the asset for its intended use or sale are complete. It is considered inappropriate to capitalise borrowing costs where the link between the funds borrowed and the capital asset acquired cannot be adequately established. Borrowing costs incurred other than on qualifying assets are recognised as an expense in surplus or deficit when incurred.			
<b>17</b>	<b>RETIREMENT BENEFITS</b>				
		The municipality provides retirement benefits for its employees and councillors. The contributions to fund obligations for the payment of retirement benefits are charged against revenue in the year they become payable. The defined benefit funds, which are administered on a provincial basis, are actuarially valued triennially on the projected unit credit method basis. Deficits identified are recognised as a liability and are recovered through lump sum payments or increased future contributions on a proportional basis to all participating municipalities. Specific actuarial information in respect of individual participating municipalities is unavailable due to centralised administration of these funds. As a result, defined benefit plans have been accounted for as if they were defined contribution plans.			
		The municipality contributes towards retirement benefits of its employees and councillors to the under-mentioned pension funds:			
		· Joint Municipal Pension Fund			
		· Municipal Employees Pension Fund			
		· Municipal Gratuity Fund			
		· SALA Pension Fund			
<b>18</b>	<b>CONSTRUCTION CONTRACTS AND RECEIVABLES</b>				

POLOKWANE MUNICIPALITY					
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		Where the outcome of a construction contract can be estimated reliably, contract revenue and costs are recognised by reference to the stage of completion of the contract activity at the reporting date, as measured by <i>the proportion that contract costs incurred for work performed to date bear to the estimated total contract costs</i> .			
		Variations in contract work, claims and incentive payments are included to the extent that they have been agreed with the customer.			
		When the outcome of a construction contract cannot be estimated reliably, contract revenue is recognised to the extent that contract costs incurred are recoverable. Contract costs are recognised as an expense in the period in which they are incurred.			
		When it is probable that total contract costs will exceed total contract revenue, the expected loss is recognised as an expense immediately.			
19		<b>IMPAIRMENT OF ASSETS</b>			
		The municipality assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.			
		Irrespective of whether there is any indication of impairment, the municipality also:			
		- tests intangible assets with an indefinite useful life or intangible assets not yet available for use for impairment annually by comparing its carrying amount with its recoverable amount. This impairment test is performed during the annual period and at the same time every period.			
		If there is any indication that an asset may be impaired, the recoverable service amount is estimated for the individual asset. If it is not possible to estimate the recoverable service amount of the individual asset, the recoverable service amount of the cash-generating unit to which the asset belongs is determined.			
		The recoverable service amount of an asset or a cash-generating unit is the higher of its fair value less costs to sell and its value in use.			
		If the recoverable service amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. That reduction is an impairment loss.			
		An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit. Any impairment loss of a revalued asset is treated as a revaluation decrease.			
		An impairment loss is recognised for cash-generating units if the recoverable service amount of the unit is less than the carrying amount of the unit. The impairment loss is allocated to reduce the carrying amount of the assets of the unit as follows:			
		- to the assets of the unit, pro rata on the basis of the carrying amount of each asset in the unit.			

POLOKWANE MUNICIPALITY					
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES					
		A municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets may no longer exist or may have decreased. If any such indication exists, the recoverable service amounts of those assets are estimated.			
		The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.			
		A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation is recognised immediately in surplus or deficit. Any reversal of an impairment loss of a revalued asset is treated as a revaluation increase.			

				2009	2008
				R	R
<b>2.</b>	<b>HOUSING DEVELOPMENT FUND</b>				
				<b>10 900 596</b>	<b>10 808 220</b>
	Unappropriated Surplus			7 920 625	7 828 249
	Loans estinguished by Government in April 1998			2 979 971	2 979 971
	The Housing Fund is represented by the following assets and liabilities:				
	Property, plant and equipment			507 721	507 721
	Housing selling scheme loans			2 671 199	2 794 722
	Bank and cash			7 721 676	7 505 777
				<b>10 900 596</b>	<b>10 808 220</b>
<b>3.</b>	<b>RESERVES</b>				
	Capital Replacement Reserve			227 931 145	337 148 802
	Collapsing of reserve and transfer to accumulated surplus			(227 931 145)	(337 148 802)
				-	-
	Capitalisation Reserve			98 305 255	219 378 628
	Collapsing of reserve and transfer to accumulated surplus			(98 305 255)	(219 378 628)
				-	-
	Government Grants Reserve			1 593 470 629	837 133 218
	Collapsing of reserve and transfer to accumulated surplus			(1593 470 629)	(837 133 218)
				-	-
	Donations and Public Contribution Reserve			60 209 630	29 118 511
	Collapsing of reserve and transfer to accumulated surplus			(60 209 630)	(29 118 511)
				-	-
	Revaluation Reserve			1 326 170 103	
	Collapsing of reserve and transfer to accumulated surplus				

		Self Insurance Reserve			15 626 030	12 793 484
		Collapsing of reserve and transfer to accumulated surplus			(15 626 030)	(12 793 484)
					-	-
					<b>1 326 170</b>	
					<b>103</b>	<b>0</b>
		The impact on Accumulated surplus is as follows:				
		Accumulated surplus Balance: 30 June 2007			1 526 807 602	
		Collapsing of reserve and transfer to accumulated surplus: prior adjustment			1 435 572 643	
		Collapsing of reserve and transfer to accumulated surplus: Current adjustment			1 995 542 689	
		Total impact on accumulated surplus			<b>4 957 922</b> <b>934</b>	
<b>4.</b>		<b>LONG TERM LIABILITIES</b>				
		Local Registered Stock loans			829 995	829 995
		Annuity loans			92 492 846	92 492 846
					93 322 841	93 322 841
		Less: Current portion transferred to current liabilities				
		Annuity loans			(92 540 846)	
					<b>781 995</b>	<b>93 322 841</b>
		Refer to Appendix A for more detail on long term liabilities.				
<b>5.</b>		<b>CONSUMER DEPOSITS</b>				
		Water and electricity			<b>46 216 749</b>	<b>39 182 983</b>
		No interest is paid on consumer deposits.				
		Guarantees held in lieu of electricity and water deposits			<b>8 813 881</b>	<b>8 815 481</b>
<b>6.</b>		<b>TRADE AND OTHER PAYABLES</b>				
		Trade Creditors			101 018 729	32 560 210
		Amounts received in advance			14 579 745	7 045 835
		Other			7 305 357	8 312 905
		Guarantees			261 795	195 931
		Staff leave			30 814 491	26 596 035
		Retentions			46 217 792	26 581 435

					<b>200 197 918</b>	<b>101 292 350</b>
<b>7.</b>		<b>CONDITIONAL GRANTS FROM GOVERNMENT</b>				
		Local Government Restructuring grant			953 927	953 926
		Finance Management grant			0	4 537 537
		PTIF			2 225 602	31 961 062
		2010 Stadium grant			128 455 004	256 341 660
		Municipal infrastructure grant			35 906 043	60 895 103
		Limpopo Provincial Government			2 949 710	0
		DWAF refurbishment			8 621 171	2 000 000
		NERSA			7 058 388	11 661 507
		Housing Accreditation grant			1 697 284	4 397 233
		Local Government Transitional grant			649 874	649 874
		Municipal Systems Improvement grant			0	915 770
		Provincial LED projects			54 714	54 714
		National Heritage Council			50 000	
		Capricorn District Municipality			2 259 173	
		2010 Host City Operating Grant			25 000 000	
					<b>215 880 890</b>	<b>374 368 386</b>
		See note 18 for reconciliation of grants. These amounts are invested until utilised.				

8	PROPERTY, PLANT & EQUIPMENT							
		Land and Buildings	Infrastructure	Other and Movable	Heritage	Biologi cal	Intang ible	Total
		R	R	R	R	R	R	R
	<b>Carrying values at 1 July 2007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 193 203 184</b>
	Revaluation Balance	758 977 344	1 699 556 780	57 976 626	2 862 537			2 519 373 287
	Acquisitions	446 217 707	170 041 500	13 230 750			4 619 065	634 109 022
	Capital under construction	125 394 628	2 908 831	675 815			1 556 044	130 535 318
	Depreciation – based on cost	(28 358 274)	(56 876 249)	(8 161 360)			( 29 885)	(93 425 768)
	Carrying value of disposals							0
	Cost							0
	Accumulated depreciation							0
	<b>Carrying values at 30 June 2008</b>	<b>1 302 231 405</b>	<b>1 815 630 862</b>	<b>63 721 831</b>	<b>2 862 537</b>	<b>0</b>	<b>6 145 224</b>	<b>3 190 591 859</b>
	Cost	1 330 589 679	1 872 507 111	71 883 191	2 862 537		6 175 109	3 284 017 627
	Accumulated depreciation – cost	(28 358 274)	(56 876 249)	(8 161 360)	0	0	( 29 885)	(93 425 768)
	<b>Carrying values at 1 July 2008</b>	<b>1 302 231 405</b>	<b>1 815 630 862</b>	<b>63 721 831</b>	<b>2 862 537</b>	<b>0</b>	<b>6 145 224</b>	<b>3 190 591 859</b>
	Cost	1 330 589 679	1 872 507 111	71 883 191	2 862 537		6 175 109	3 284 017 627
	Accumulated depreciation – cost	(28 358 274)	(56 876 249)	(8 161 360)	0	0	( 29 885)	(93 425 768)
	Acquisitions	12 697 842	259 914 010	33 770 585	1 221 338		16 541 440	324 145 215
	Capital under construction	513 959 628	199 185 054	210 885	1 044 920		12 705 061	727 105 548
	Depreciation – based on cost	(35 279 141)	(60 884 251)	(10 472 321)			( 694 815)	(107 330 528)
	Game count					8 774 385		8 774 385
	Carrying value of disposals	0	0	0	0	0	0	0
	Cost							0
	Accumulated depreciation							0

<b>8</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>							
	Other movements							0
	<b>Carrying values at 30 June 2009</b>	<b>1 793 609 734</b>	<b>2 213 845 675</b>	<b>87 230 980</b>	<b>5 128 795</b>	<b>8 774 385</b>	<b>34 696 910</b>	<b>4 143 286 479</b>
	Cost	1 857 247 149	2 331 606 175	105 864 661	5 128 795	8 774 385	35 421 610	4 344 042 775
	Accumulated depreciation – cost	(63 637 415)	(117 760 500)	(18 633 681)	0	0	( 724 700)	(200 756 296)
	All assets were revalued by using depreciated replacement values. The effective date of the revaluation was 1 July 2008.							
	Included under PPE - Land and buildings, are buildings to the amount of R7 554 992 which is regarded as investment property. See note 38.							
	Refer to Appendix B for more detail on property, plant & equipment, including those in the course of construction.							

	Motor car loans				19 367		267 842
	Housing selling scheme loans				2 971 199		2 794 727
	Sport loans				1 190 907		1 343 907
<b>9.</b>	<b>INVESTMENTS</b>						
	Even loans				12 301 870		11 165 866
	Electrical connection				0		106
	<b>Long Term Fixed Deposits</b>						
	Loan to Subsidiary – Polokwane						
	ABSA Bank				81 721 250		69 825 509
	Housing Association				652 748		1 262 748
	Endowment Policy				671 731		747 144
					<b>27 436 091</b>		<b>26 825 195</b>
	Less: current portion transferred to				<b>82 392 981</b>		<b>70 572 653</b>
	<b>Short Term Fixed Deposits</b>						
	Current receivables				12 443 918		10 508 221
	Motor car loans				19 367		212 949
	ABSA Bank				55 535 219		65 998 008
	Housing selling scheme loans				138 607		138 008
	First National Bank				42 502 388		45 999 958
	Investec Bank				91 849		120 507 554
	Sport loans						
	Standard Bank				56 533 398		45 000 000
	Electrical connection						
	Standard Bank				109 536 302		45 000 000
					<b>14 992 173</b>		<b>16 316 974</b>
	<b>Motor car loans</b>				<b>272 138 301</b>		<b>320 507 554</b>
	Staff were previously entitled to car loans which attract interest at 7.5% per annum and which are repayable over a maximum period of 6 years. These loans are repayable in the year 2010. Investments have been written off during the year.						
	<b>Total Investments</b>				<b>354 531 282</b>		<b>391 080 207</b>
	Council's valuation of investments				<b>354 531 282</b>		<b>391 080 207</b>
	No investments have been written off during the year.						
	<b>Housing selling scheme loans</b>						
	The housing selling scheme loans serves as security for the ABSA Annuity Loans. These loans have different interest rates and loans were given over a period of 30 years.						
<b>10.</b>	<b>NON CURRENT RECEIVABLES</b>						
	<b>Sport loans</b>						



		These loans were given to sporting bodies at an interest rate of 10%				<b>220 067 976</b>	<b>173 534 040</b>
		<b>Consumable debtors per category</b>					
		are repayable in 2016.				27 514 456	19 200 577
		Business				67 843 836	52 317 978
		Individuals				118 814 987	95 903 659
		Other				5 894 697	6 111 826
						<b>220 067 976</b>	<b>173 534 040</b>
		<b>NON CURRENT RECEIVABLES</b>					
10.		<b>(CONT)</b>					
		The analysis and ageing of consumer loans service could not be provided as the wing system in the community municipality was set of standards. The interest rates are different interest rates.					
		<b>Reconciliation of bad debt provision</b>					
		<b>Electrical connection</b>					
		The loans attracted interest at 5% per annum. Contributions to provision				46 815 696	26 802 265
		bad debts recovered/(written off) against provision				20 000 000	20 000 000
		Additional provision raised				( 112 510)	13 431
		<b>Loan to Subsidary</b>				42 424 588	
		An interest free loan was given to the Polokwane Housing Association. The loan is repayable in 2017.				<b>109 127 774</b>	<b>46 815 696</b>
13.		<b>OTHER RECEIVABLES</b>					
		Other debtors				4 255 773	10 781 880
11.		<b>INVENTORY</b>				392 667	141 167
		Deposits					
		Consumable stores - at cost				40 648 226	40 324 247
		Unsold properties held for resale				4 230 637	9 197 565
		Water - at cost				282 398	
						<b>45 162 700</b>	<b>56 381 809</b>
		Only properties listed under inventory which were sold during the year, were expensed.					
		All purchased water inventory were capitalized,					
		but only purification costs were capitalized i.r.o.					
		non purchased water inventory					
12.		<b>CONSUMER DEBTORS</b>					
		Consumer Debtors				234 900 093	184 463 748
		Less Provision for bad debts				(109 127 774)	(46 815 696)
		Less contra debtors suspense account				(18 194 512)	13 186 787
		Plus outstanding RD cheques				14 893 744	5 586 286
						<b>122 471 551</b>	<b>156 421 125</b>
		<b>Ageing of consumer debtors</b>					
		Current (0-30 days)				52 052 688	56 190 631
		31-60 days				15 606 296	11 607 081
		61-90 days				12 634 575	8 304 756
		91-120 days				10 241 664	5 918 739
		120+ days				129 532 753	91 512 833

APPENDIX A								
SHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2009								

External Loans	Loan No.	Redeemable	Balance at 30 June 2008	Interest paid during the period	Received during the period	Redeemed or written off during the period	Balance at 30 June 2009	
			R	R	R	R	R	
<b>LONG TERM LOANS</b>								
Stock Loan@10%	506	2010	3 000				3 000	
Stock Loan@10%	507	2010	45 000				45 000	
Stock Loan@10%	508	2012	15 400				15 400	
Stock Loan@10%	509	2011	41 667				41 667	
Stock Loan@10%	510	2013	53 333				53 333	
Stock Loan@10%	511	2013	30 000				30 000	
Stock Loan@10%	512	2014	30 000				30 000	
Stock Loan@10%	513	2011	8 333				8 333	
Stock Loan@10%	514	2015	100 000				100 000	
Stock Loan@10%	515	2015	10 000				10 000	
Stock Loan@10%	516	2014	22 000				22 000	
Stock Loan@10%	517	2015	83 333				83 333	
Stock Loan@10%	518	2016	7 799				7 799	
Stock Loan@10%	519	2016	8 633				8 633	
Stock Loan@10%	520	2016	40 000				40 000	
Stock Loan@10%	522	2015	6 829				6 829	
Stock Loan@10%	523	2015	14 667				14 667	
Stock Loan@10%	524	2016	90 000				90 000	
Stock Loan@10%	525	2015	200 000				200 000	
Stock Loan@10%	527	2016	20 000				20 000	
			<b>829 995</b>			<b>0</b>	<b>829 995</b>	
<b>ANNUITY LOAN</b>								
ANNUITY LOAN @13.65%	404	2010	92 492 846				92 492 846	
			<b>92 492 846</b>			<b>-</b>	<b>92 492 846</b>	
<b>Total External Loans</b>			<b>93 322 841</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>93 322 841</b>	

APPENDIX B											
ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009											

	HISTORICAL COST					ACCUMULATED DEPRECIATION					
	Opening Balance	Addition s/ Transfer s	Under Construction	Disposals	Closing Balance	Openin g Balance	Additio ns/ Transfe rs	Disposals	Closin g Balanc e	Carrying Value	
	R	R	R	R	R	R	R	R	R	R	
LAND	237,993,495	-	8,383,292	-	246,376,787	-	-	-	-	246,376,787	
Land	237,993,495		8,383,292		246,376,787				-	246,376,787	
BUILDINGS	1,092,596,185	12,697,842	505,576,335	-	1,610,870,362	28,358,274	35,279,141	-	63,637,415	1,547,232,947	
Dwellings	29,998,257	65,600	1,287,037		31,350,894	1,090,720	1,135,034		2,225,754	29,125,140	
Non Residential	1,062,597,928	12,632,242	504,289,298		1,579,519,468	27,267,554	34,144,107		61,411,661	1,518,107,807	
INFRASTRUCTURE	1,872,507,110	259,914,011	199,185,055	-	2,331,606,176	56,876,249	60,884,251	-	117,760,500	2,213,845,676	
Electricity reticulation	475,099,591	95,357,863	3,890,784		574,348,238	13,117,114	13,960,797		27,077,911	547,270,327	
Roads, pavements , bridges & stormwater	967,826,711	49,031,995	163,460,820		1,180,319,526	33,354,735	34,351,698		67,706,433	1,112,613,093	
Water reservoirs & reticulation	265,129,948	86,611,267	11,611,394		363,352,609	6,038,172	7,876,101		13,914,273	349,438,336	
Sewerage purification & reticulation	161,387,719	28,912,886	17,247,661		207,548,266	4,257,232	4,584,684		8,841,916	198,706,350	
Solid Waste	1,480,500		2,974,396		4,454,896	5,115	5,115		10,230	4,444,666	
Cemetaries	1,582,641				1,582,641	103,881	105,856		209,737	1,372,904	
MOVABLE & OTHER ASSETS	71,883,190	33,770,585	210,885	-	105,864,660	8,161,360	10,472,321	-	18,633,681	87,230,979	
Machinery & equipment	20,284,985	15,147,779			35,432,764	1,852,410	2,831,463		4,683,873	30,748,891	
Furniture & Equipment	8,168,713	3,029,439	210,885		11,409,037	1,466,714	1,648,460		3,115,174	8,293,863	
Computer Equipment	4,023,077	2,064,510			6,087,587	787,790	1,082,081		1,869,871	4,217,716	
Transport Vehicles	39,406,415	13,528,857			52,935,272	4,054,446	4,910,317		8,964,763	43,970,509	
HERITAGE ASSETS	2,862,537	1,221,338	1,044,920	-	5,128,795	-	-	-	-	5,128,795	
Heritage assets	2,862,537	1,221,338	1,044,920		5,128,795				-	5,128,795	
BIOLOGICAL ASSETS	8,774,385	-	-	-	8,774,385	-	-	-	-	8,774,385	
Biological Assets	8,774,385				8,774,385				-	8,774,385	
INTANGIBLE ASSETS	6,175,109	16,541,440	12,705,061	-	35,421,610	29,885	694,815	-	724,700	34,696,910	

APPENDIX B											
ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009											
	HISTORICAL COST						ACCUMULATED DEPRECIATION				
	Opening Balance	Addition s/ Transfer s	Under Construction	Disposals	Closing Balance		Openin g Balance	Additio ns/ Transfe rs	Disposa ls	Closin g Balanc e	Carrying Value
	R	R	R	R	R		R	R	R	R	R
Intangible Assets	6,175,10 9	16,541,4 40	12,705,061		35,421,61 0		29,885	694,815		724,70 0	34,696,9 10
<b>TOTAL</b>	<b>3,292,79 2,011</b>	<b>324,145, 216</b>	<b>727,105,548</b>	<b>-</b>	<b>4,344,042, 775</b>		<b>93,425,7 68</b>	<b>107,330 ,528</b>	<b>-</b>	<b>200,75 6,296</b>	<b>4,143,28 6,479</b>

APPENDIX C	
SEGMENTAL ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009	

	HISTORICAL COST					ACCUMULATED DEPRECIATION						
	Opening Balance	Additions/ Transfers	Under Constr uction	Disposals	Closing Balance	Openi ng Balan ce	Addition s/ Transfer s	Disposa ls	Closin g Balanc e	Carryin g Value		
	R	R		R	R	R	R	R	R	R		
<b>EXECUTI VE COUNCIL</b>	<b>1 007 533</b>	<b>51 527</b>	-	-	<b>1 059 060</b>	<b>77 987</b>	<b>172 396</b>	-	<b>250 383</b>	<b>808 677</b>		
Executive Council	1 007 533	51 527			1 059 060	77 987	172 396		250 383	808 677		
<b>BUDGET &amp; TREASURY OFFICE</b>	<b>2 937 923</b>	<b>467 360</b>	-	-	<b>3 405 283</b>	<b>404 407</b>	<b>495 978</b>	-	<b>900 385</b>	<b>2 504 898</b>		
Finance	2 937 923	467 360			3 405 283	404 407	495 978		900 385	2 504 898		
<b>CORPORATE SERVICES</b>	<b>306 081 558</b>	<b>10 273 308</b>	<b>1 820 858</b>	-	<b>318 175 724</b>	<b>5 699 410</b>	<b>13 043 165</b>	-	<b>18 742 575</b>	<b>299 433 149</b>		
Human Resources	714 576	133 692	-		848 268	136 905	159 703		296 608	551 660		
IT Services	2 355 622	47 713			2 403 335	17 463	472 965		490 428	1 912 907		
Property Services	259 922 711	3 097 577	1 820 858		264 841 146	1 421 403	7 534 412		8 955 815	255 885 331		
Other Admin	43 088 649	6 994 326			50 082 975	4 123 639	4 876 085		8 999 724	41 083 251		
<b>COMMUNITY &amp; SOCIAL SERVICES</b>	<b>128 988 298</b>	<b>8 093 245</b>	<b>6 079 562</b>	-	<b>143 161 105</b>	<b>6 553 338</b>	<b>6 794 153</b>	-	<b>13 347 491</b>	<b>129 813 614</b>		
Libraries & archives	31 341 314	6 289 127	2 110 213		39 740 654	1 486 500	1 690 963		3 177 463	36 563 191		
Museums	79 362 909	1 214 477	842 920		81 420 306	4 425 844	4 454 382		8 880 226	72 540 080		
Communit y halls & facilities	-	394 124	3 126 429		3 520 553	-	4 693		4 693	3 515 860		
Cemeterie s & crematoriu ms	1 867 826	34 878			1 902 704	128 624	130 599		259 223	1 643 481		
Other Social Services	16 416 249	160 639			16 576 888	512 370	513 516		1 025 886	15 551 002		
<b>SPORT &amp; RECREATION</b>	<b>622 947 857</b>	<b>11 172 789</b>	<b>493 301 495</b>	-	<b>1127 422 141</b>	<b>5 859 964</b>	<b>6 307 208</b>	-	<b>12 167 172</b>	<b>1115 254 969</b>		
Sport & recreation	622 947 857	11 172 789	493 301 495		1 127 422 141	5 859 964	6 307 208		12 167 172	1 115 254 969		
<b>PUBLIC SAFETY</b>	<b>30 768 815</b>	<b>15 663 423</b>	<b>144 967</b>	-	<b>46 577 205</b>	<b>1 836 839</b>	<b>2 709 182</b>	-	<b>4 546 021</b>	<b>42 031 184</b>		
Police	12 050 716	14 757 953			26 808 669	858 973	1 550 344		2 409 317	24 399 352		
Fire	18 118 244	905 470	144 967		19 168 681	977 866	1 143 842		2 121 708	17 046 973		
Street lighting	599 855				599 855		14 996		14 996	584 859		

APPENDIX C										
SEGMENTAL ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009										
	HISTORICAL COST					ACCUMULATED DEPRECIATION				
	Opening Balance	Additions/ Transfers	Under Constr uction	Disposals	Closing Balance	Openi ng Balan ce	Addition s/ Transfer s	Disposa ls	Closin g Balanc e	Carryin g Value
	R	R		R	R	R	R	R	R	R
<b>HOUSING</b>	<b>3 363 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 363 142</b>	<b>151 534</b>	<b>151 534</b>	<b>-</b>	<b>303 068</b>	<b>3 060 074</b>
Housing	3 363 142				3 363 142	151 534	151 534		303 068	3 060 074
<b>HEALTH</b>	<b>2 366 170</b>	<b>41 108</b>	<b>-</b>	<b>-</b>	<b>2 407 278</b>	<b>244 719</b>	<b>255 442</b>	<b>-</b>	<b>500 161</b>	<b>1 907 117</b>
Clinics	2 366 170	41 108			2 407 278	244 719	255 442		500 161	1 907 117
<b>PLANNIN G &amp; DEVELOP MENT</b>	<b>55 412 672</b>	<b>487 062</b>	<b>16 501 953</b>	<b>-</b>	<b>75 401 687</b>	<b>461 092</b>	<b>559 841</b>	<b>-</b>	<b>1 020 933</b>	<b>74 380 754</b>
Economic developme nt	7 934 879	2 950 830	3 240 770		14 126 479	262 221	329 553		591 774	13 534 705
Town Planning	47 068 126	535 436	13 261 183		60 864 745	133 677	152 843		286 520	60 578 225
Licensing & Regulation	409 667	796			410 463	65 194	77 445		142 639	267 824
<b>ROAD TRANSPORT</b>	<b>981 188 626</b>	<b>49 771 600</b>	<b>172 257 194</b>	<b>-</b>	<b>1 203 136 220</b>	<b>33 623 967</b>	<b>35 010 607</b>	<b>-</b>	<b>68 626 166</b>	<b>1 134 510 054</b>
Roads	981 107 426	49 771 600	172 257 194		1 203 136 220	33 615 559	35 010 607		68 626 166	1 134 510 054
Vehicle licensing & testing	81 200				81 200	8 408	8 408		16 816	64 384
<b>ENVIRON MENTAL PROTECT ION</b>	<b>10 190 562</b>	<b>315 777</b>	<b>202 000</b>	<b>-</b>	<b>10 708 339</b>	<b>105 318</b>	<b>140 235</b>	<b>-</b>	<b>245 553</b>	<b>10 462 786</b>
Pollution Control	19 127	7 049			26 176	3 630	3 982		7 612	18 564
Game Reserve	10 171 435	308 728	202 000		10 682 163	101 688	136 253		237 941	10 444 222
<b>ELECTRICITY</b>	<b>496 224 950</b>	<b>96 587 942</b>	<b>3 890 784</b>	<b>-</b>	<b>596 703 676</b>	<b>13 871 604</b>	<b>14 755 875</b>	<b>-</b>	<b>28 627 479</b>	<b>568 076 197</b>
Electricity distribution	496 224 950	96 587 942	3 890 784		596 703 676	13 871 604	14 755 875		28 627 479	568 076 197
<b>WATER</b>	<b>276 715 354</b>	<b>87 401 051</b>	<b>11 186 765</b>	<b>-</b>	<b>375 303 170</b>	<b>7 185 710</b>	<b>8 718 877</b>	<b>-</b>	<b>15 904 587</b>	<b>359 398 583</b>
Water distribution	203 164 035	23 647 659	11 186 765		237 998 459	4 902 586	6 280 063		11 182 649	226 815 810
Water storage	73 551 319	63 753 392			137 304 711	2 283 124	2 438 814		4 721 938	132 582 773
<b>WASTE WATER MANAGE MENT</b>	<b>354 837 096</b>	<b>28 978 008</b>	<b>18 745 574</b>	<b>-</b>	<b>402 560 678</b>	<b>16 532 488</b>	<b>17 118 023</b>	<b>-</b>	<b>33 650 511</b>	<b>368 910 167</b>
Sewerage	349 765	28 978	17 247		395 991	16 424	17 009		33 434	362 556 624

APPENDIX C											
SEGMENTAL ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009											
	HISTORICAL COST					ACCUMULATED DEPRECIATION					
	Opening Balance	Additions/Transfers	Under Construction	Disposals	Closing Balance	Opening Balance	Additions/Transfers	Disposals	Closing Balance	Carrying Value	
	R	R		R	R	R	R	R	R	R	
	487	008	661		156	637	895		532		
Stormwater	5 063 289		1 497 913		6 561 202	107 851	107 851		215 702	6 345 500	
Public toilets	8 320				8 320		277		277	8 043	
<b>WASTE MANAGEMENT</b>	<b>19 761 455</b>	<b>11 841 016</b>	<b>2 974 396</b>	<b>-</b>	<b>34 576 867</b>	<b>817 391</b>	<b>1 089 604</b>	<b>-</b>	<b>1 906 995</b>	<b>32 669 872</b>	
Solid waste	19 761 455	11 841 016	2 974 396		34 576 867	817 391	1 089 604		1 906 995	32 669 872	
<b>OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other					-				-	0	
<b>TOTAL</b>	<b>3 292 792 011</b>	<b>324 145 216</b>	<b>727 105 548</b>	<b>-</b>	<b>4 344 042 775</b>	<b>93 425 768</b>	<b>107 330 528</b>	<b>-</b>	<b>200 756 296</b>	<b>4 143 286 479</b>	

APPENDIX D											
DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2009											



	2008	2008	2008		2009	2009	2009	
	Actual	Actual	Actual		Actual	Actual	Actual	
	Income	Expenditure	Surplus/		Income	Expenditure	Surplus/	
			(Deficit)				(Deficit)	
	R	R	R		R	R	R	
	-	47,718,002	(47,718,002)	Executive & Council	-	72,269,788	(72,269,788)	
		46,706,393	(46,706,393)	Council general expenses		70,856,209	(70,856,209)	
		82,556	(82,556)	Municipal Manager		126,709	(126,709)	
		20,639	(20,639)	2010		31,677	(31,677)	
		908,414	(908,414)	Secretariat & Records		1,255,193	(1,255,193)	
	904,655,291	69,414,711	835,240,580	Finance & Admin	1,238,700,738	108,313,915	1,130,386,823	
				Finance				
	690,466,677		690,466,677	Intergovernmental transfers	992,449,952		992,449,952	
		3,372,019	(3,372,019)	Mankweng/Sebayeng		3,506,715	(3,506,715)	
	70,142,955	8,248,664	61,894,291	Finance	84,626,229	12,846,216	71,780,013	
	143,534,876	8,686,530	134,848,346	Assessment rates	159,348,303	9,947,430	149,400,873	
				Human Resources				
		1,673,517	(1,673,517)	Administration			-	
		547,565	(547,565)	O & W		572,445	(572,445)	
		18,476,702	(18,476,702)	Personnel		6,156,119	(6,156,119)	
		1,192,258	(1,192,258)	Training	1,624,192	913,194	710,998	
		348,976	(348,976)	Labour relations		348,365	(348,365)	
	11,985	362,157	(350,172)	Occupational Health	6,200	359,780	(353,580)	
	1,276	889,990	(888,714)	IT	192	2,039,236	(2,039,044)	
				Property Services				
		7,045,705	(7,045,705)	Administration		7,093,266	(7,093,266)	
	8,800	693,308	(684,508)	Civic Centre		13,149,895	(13,149,895)	
				Other Admin				
		386,470	(386,470)	Com & public participation		676,865	(676,865)	
		41,278	(41,278)	Security & risk management		78,113	(78,113)	
				Project Management		146,526	(146,526)	
		41,278	(41,278)	Internal audit		87,026	(87,026)	
		1,432,675	(1,432,675)	Technical depot		1,894,848	(1,894,848)	

APPENDIX D									
DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2009									
	2008	2008	2008		2009	2009	2009		2009
	Actual	Actual	Actual		Actual	Actual	Actual		Actual
	Income	Expenditure	Surplus/		Income	Expenditure	Surplus/		Surplus/
			(Deficit)				(Deficit)		(Deficit)
	R	R	R		R	R	R		R
		4,825,123	(4,825,123)		Transport workshop		11,127,509		(11,127,509)
		4,263,146	(4,263,146)		Community security		16,057,286		(16,057,286)
		3,370,108	(3,370,108)		Legal Services		2,617,728		(2,617,728)
	488,722	3,517,242	(3,028,520)		Procurement	645,670	18,695,353		(18,049,683)
	<b>16,699,436</b>	<b>30,833,098</b>	<b>(14,133,662)</b>		<b>Planning &amp; Development</b>	<b>18,712,030</b>	<b>41,195,107</b>		<b>(22,483,077)</b>
	13,077,480	12,278,395	799,085		Land use management	15,391,341	19,916,727		(4,525,386)
	254,982	5,541,111	(5,286,129)		Spatial Planning	236,886	5,210,280		(4,973,394)
	3,366,974	4,738,912	(1,371,938)		Building inspections	3,083,803	5,480,218		(2,396,415)
		1,786,230	(1,786,230)		Community development		3,569,169		(3,569,169)
		959,353	(959,353)		Investment promotion		870,556		(870,556)
		3,070,974	(3,070,974)		Economic planning		3,801,019		(3,801,019)
		2,458,123	(2,458,123)		IDP		2,347,138		(2,347,138)
	-	<b>7,268,227</b>	<b>(7,268,227)</b>		<b>Health</b>	-	<b>6,877,452</b>		<b>(6,877,452)</b>
		4,620,265	(4,620,265)		Clinics		4,047,106		(4,047,106)
		2,647,962	(2,647,962)		Health inspection		2,830,346		(2,830,346)
	<b>2,179,148</b>	<b>26,955,049</b>	<b>(24,775,901)</b>		<b>Community Services</b>	<b>3,012,724</b>	<b>38,472,549</b>		<b>(35,459,825)</b>
	273,976	9,350,219	(9,076,243)		Libraries	311,342	11,379,289		(11,067,947)
					<b>Museums</b>				
		568,122	(568,122)		Art Museum		1,056,515		(1,056,515)
	37,091	5,155,085	(5,117,994)		Museum	61,542	6,280,542		(6,219,000)
	213,492	2,213,130	(1,999,638)		Community centres	300,114	2,581,178		(2,281,064)

APPENDIX D									
DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2009									
	2008	2008	2008		2009	2009	2009		2009
	Actual	Actual	Actual		Actual	Actual	Actual		Actual
	Income	Expenditure	Surplus/		Income	Expenditure	Surplus/		Surplus/
			(Deficit)				(Deficit)		(Deficit)
	R	R	R		R	R	R		R
	350,749	2,793,891	(2,443,142)	Cemeteries	451,177	3,560,552	(3,109,375)		
				<b>Other Community</b>					
	1,209,780	4,688,149	(3,478,369)	Game Reserve	1,777,086	6,817,709	(5,040,623)		
	94,060	1,036,946	(942,886)	Showgrounds	111,463	1,252,410	(1,140,947)		
		1,149,507	(1,149,507)	Cultural desk		5,544,354	(5,544,354)		
	<b>252,696</b>	<b>6,783,100</b>	<b>(6,530,404)</b>	<b>Housing</b>	<b>132,840</b>	<b>4,211,151</b>	<b>(4,078,311)</b>		
		6,764,479	(6,764,479)	Administration		4,207,882	(4,207,882)		
	248,328	18,150	230,178	Assisted schemes	129,144	2,871	126,273		
	4,368	471	3,897	Letting schemes	3,696	398	3,298		
	<b>13,636,568</b>	<b>55,672,394</b>	<b>(42,035,826)</b>	<b>Public Safety</b>	<b>15,984,606</b>	<b>58,042,616</b>	<b>(42,058,010)</b>		
	3,371,399	29,621,956	(26,250,557)	Traffic	3,523,514	29,067,282	(25,543,768)		
	276,592	17,959,856	(17,683,264)	Fire fighting	181,835	19,789,899	(19,608,064)		
		1,582,839	(1,582,839)	Disaster management		1,752,254	(1,752,254)		
	9,985,481	4,676,797	5,308,684	Licensing	12,274,437	6,218,599	6,055,838		
	3,096	1,830,946	(1,827,850)	Municipal control centre	4,820	1,214,582	(1,209,762)		
	<b>656,123</b>	<b>44,301,913</b>	<b>(43,645,790)</b>	<b>Parks &amp; Recreation</b>	<b>883,314</b>	<b>55,831,482</b>	<b>(54,948,168)</b>		
	12,775	1,820,077	(1,807,302)	Nursery	5,926	1,807,687	(1,801,761)		
	69,528	18,598,712	(18,529,184)	Parks	74,406	21,656,647	(21,582,241)		
		25,060	(25,060)	Administration			-		
	431,111	20,258,017	(19,826,906)	Sport & recreation	589,925	27,788,267	(27,198,342)		
	142,709	3,600,047	(3,457,338)	Swimming pools	213,057	4,578,881	(4,365,824)		
	-	<b>631,447</b>	<b>(631,447)</b>	<b>Environmental Protection</b>	-	<b>708,581</b>	<b>(708,581)</b>		

APPENDIX D									
DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2009									
	2008	2008	2008		2009	2009	2009		2009
	Actual	Actual	Actual		Actual	Actual	Actual		Actual
	Income	Expenditure	Surplus/		Income	Expenditure	Surplus/		Surplus/
			(Deficit)				(Deficit)		(Deficit)
	R	R	R		R	R	R		R
		631,447	(631,447)	Air pollution		708,581	(708,581)		
	<b>32,856,590</b>	<b>36,091,511</b>	<b>(3,234,921)</b>	<b>Waste Management</b>	<b>36,430,070</b>	<b>43,469,367</b>	<b>(7,039,297)</b>		
				Administration					
	32,856,590	32,494,381	362,209	Refuse Removal	36,430,070	37,622,628	(1,192,558)		
		3,597,130	(3,597,130)	Street & side walking cleaning		5,846,739	(5,846,739)		
	<b>30,406,004</b>	<b>26,627,464</b>	<b>3,778,540</b>	<b>Waste water management</b>	<b>31,163,943</b>	<b>40,893,639</b>	<b>(9,729,696)</b>		
	158,140	9,958,783	(9,800,643)	Sewer purification	92,379	26,369,495	(26,277,116)		
	30,247,864	9,596,622	20,651,242	Sewer reticulation	31,071,564	7,704,687	23,366,877		
		6,234,731	(6,234,731)	Stormwater		5,404,955	(5,404,955)		
		837,328	(837,328)	Public toilets		1,414,502	(1,414,502)		
	<b>5,166,251</b>	<b>33,444,438</b>	<b>(28,278,187)</b>	<b>Road Transport</b>	<b>6,940,783</b>	<b>47,449,886</b>	<b>(40,509,103)</b>		
		31,411,342	(31,411,342)	Roads & streets		45,218,527	(45,218,527)		
	5,166,251	2,033,096	3,133,155	Vehicle licensing & testing	6,940,783	2,231,359	4,709,424		
	<b>105,687,658</b>	<b>141,567,078</b>	<b>(35,879,420)</b>	<b>Water distribution</b>	<b>101,869,755</b>	<b>145,220,550</b>	<b>(43,350,795)</b>		
	105,687,658	52,411,149	53,276,509	Water Distribution	101,869,755	48,554,516	53,315,239		
		86,166,371	(86,166,371)	Water provision		92,627,007	(92,627,007)		
		2,989,558	(2,989,558)	Water Purification		4,039,027	(4,039,027)		
	<b>219,275,771</b>	<b>214,678,317</b>	<b>4,597,454</b>	<b>Electricity</b>	<b>278,709,831</b>	<b>269,316,898</b>	<b>9,392,933</b>		
		3,732,457	(3,732,457)	Workshop		6,013,025	(6,013,025)		
	219,275,771	206,906,375	12,369,396	Distribution	278,709,831	256,725,778	21,984,053		
		4,039,485	(4,039,485)	Street Lighting		6,578,095	(6,578,095)		

APPENDIX D									
DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2009									
2008	2008	2008		2009	2009	2009		2009	
Actual	Actual	Actual		Actual	Actual	Actual		Actual	
Income	Expenditure	Surplus/		Income	Expenditure	Surplus/		Surplus/	
		(Deficit)				(Deficit)		(Deficit)	
R	R	R		R	R	R		R	
20,000	440,938	(420,938)	Other	24,000	27,601	(3,601)			
20,000	440,938	(420,938)	Airport	24,000	27,601	(3,601)			
			Adjustment						
1,331,491,536	742,427,687	589,063,849	Total	1,732,564,634	932,300,582	800,264,052			

APPENDIX E (1)					
ACTUAL OPERATING VERSUS BUDGET FOR THE YEAR ENDED 30 JUNE 2009					

	2009 Actual	2009 Budget	2009 Variance	2009 Variance	Explanations of significant variances greater than 10% versus budget
	R	R	R	%	
<b>REVENUE</b>					
Property rates	159 348 303	153 644 000	5 704 303	3.71	
Service charges	424 420 435	403 647 975	20 772 460	5.15	
Rental of facilities and equipment	4 790 960	4 748 210	42 750	0.90	
Interest earned – external investments	63 842 963	38 000 000	25 842 963	68.01	Under spending on capital projects - funds invested
Interest earned – outstanding debtors	20 452 404	14 030 000	6 422 404	45.78	Non payment of debt
Fines	2 713 734	2 913 655	( 199 921)	(6.86)	Under collection of fines
Licensing & permits	6 962 871	5 242 255	1 720 616	32.82	Growth in issue of licenses
Revenue for agency services	12 267 107	10 883 400	1 383 707	12.71	Growth in issue of licenses
Government grants & subsidies – operating	205 021 421	200 289 000	4 732 421	2.36	
Government grants & subsidies – capital	756 337 412	443 697 000	312 640 412	70.46	Spending of previous years funds
Public contributions, donated and contributed property, plant and equipment	31 091 119	26 488 000	4 603 119	17.38	Spending of previous years funds
Other revenue	45 315 905	41 342 505	3 973 400	9.61	Surcharge on water not budgeted for
<b>Total Revenue</b>	<b>1 732 564 634</b>	<b>1 344 926 000</b>	<b>387 638 634</b>	<b>28.82</b>	
<b>EXPENDITURE</b>					
Employee related costs	265 640 569	283 973 445	(18 332 876)	(6.46)	All vacancies not filled
Remuneration of councillors	16 914 554	13 884 490	3 030 064	21.82	11% increase was allowed while 8.3% was budgeted
Bad debts	62 424 588	20 000 000	42 424 588	212.12	
Collection costs	1 648 188	2 800 000	(1 151 812)	(41.14)	Under collection
Depreciation	107 330 528	12 911 785	94 418 743	731.26	GAMAP GRAP implementation
Repairs & maintenance	72 081 089	87 381 990	(15 300 901)	(17.51)	Budget control
Finance costs	16 032 429	14 900 000	1 132 429	7.60	Change in financing rules
Bulk purchases	244 574 707	217 000 000	27 574 707	12.71	Increase in bulk purchases/price
Grants & subsidies paid	220 000	500 000	( 280 000)	(56.00)	Budget control
General expenses	145 433	127 668	17 765		Budget control

APPENDIX E (1)					
ACTUAL OPERATING VERSUS BUDGET FOR THE YEAR ENDED 30 JUNE 2009					
	2009 Actual	2009 Budget	2009 Variance	2009 Variance	Explanations of significant variances greater than 10% versus budget
	R	R	R	%	
	929	290	639	13.92	
<b>Total Expenditure</b>	<b>932 300 582</b>	<b>781 020 000</b>	<b>151 280 582</b>	<b>19.37</b>	
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>	<b>800 264 052</b>	<b>563 906 000</b>	<b>236 358 052</b>		

APPENDIX E (2)
ACTUAL CAPITAL VERSUS BUDGET (ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT)

FOR THE YEAR ENDED 30 JUNE 2009							
	2009	2009	2009	2009	2009	2009	
	Actual	Under Constr uction	Total Additions	Budget	Varianc e	Varia nce	Explanations of significant variances greater than 5% versus budget
	R	R	R	R	R	%	
<b>EXECUTIVE &amp; COUNCIL</b>	-	-	-	-	-	-	
Executive & Council	-		-	-	-	-	
<b>BUDGET &amp; TREASURY OFFICE</b>	300,076	-	300,076	347,900	(47,824 )	(13.7 5)	
Finance	300,076		300,076	347,900	(47,824 )	(13.7 5)	Underspending/ contract less than budget amount
<b>CORPRATE SERVICES</b>	22,131,0 39	-	22,131,03 9	39,038, 000	(16,906, 961)	(43.3 1)	
Human Resources	18,347		18,347	24,000	(5,653)	(23.5 5)	Underspending/ contract less than budget amount
Information Technology	8,185,53 3		8,185,533	17,986, 900	(9,801,3 67)	(54.4 9)	Underspending/ contract less than budget amount
Property Services	4,937,65 6		4,937,656	9,035,6 00	(4,097,9 44)	(45.3 5)	Underspending/ contract less than budget amount
Other & Admin	8,989,50 3		8,989,503	11,991, 500	(3,001,9 97)	(25.0 3)	Underspending/ contract less than budget amount
<b>PLANNING &amp; DEVELOPMENT</b>	31,868,1 72	-	31,868,17 2	63,115, 500	(31,247, 328)	(49.5 1)	
Planning & Development	31,868,1 72		31,868,17 2	63,115, 500	(31,247, 328)	(49.5 1)	Underspending/ contract less than budget amount
<b>ROAD TRANSPORT</b>	219,698, 014	-	219,698,0 14	280,373 ,900	(60,675, 886)	(21.6 4)	
Vehicle Licensing & Testing	4,581		4,581	7,200	(2,619)	(36.3 8)	Underspending/ contract less than budget amount
Roads & Stormwater	219,693, 433		219,693,4 33	280,366 ,700	(60,673, 267)	(21.6 4)	Underspending/ contract less than budget amount
Roads Other					-	-	
<b>HEALTH</b>	50,577	-	50,577	68,400	(17,823 )	(26.0 6)	
Clinics							Underspending/ contract



APPENDIX E (2)							
ACTUAL CAPITAL VERSUS BUDGET (ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT)							
FOR THE YEAR ENDED 30 JUNE 2009							
	2009	2009	2009	2009	2009	2009	
	Actual	Under Constr uction	Total Additions	Budget	Varianc e	Varia nce	Explanations of significant variances greater than 5% versus budget
	R	R	R	R	R	%	
	40,893		40,893	59,400	(18,507 )	(31.1 6)	less than budget amount
Health Other	9,684		9,684	9,000	684	7.60	
<b>COMMUNITY &amp; SOCIAL SERVICES</b>	<b>8,107,841</b>	<b>-</b>	<b>8,107,841</b>	<b>25,734,100</b>	<b>(17,626,259)</b>	<b>(68.4 9)</b>	
Libraries & Archives	2,436,718		2,436,718	3,747,800	(1,311,082)	(34.9 8)	Underspending/ contract less than budget amount
Museums	2,179,797		2,179,797	4,732,500	(2,552,703)	(53.9 4)	Underspending/ contract less than budget amount
Community Halls & Facilities	3,427,458		3,427,458	6,265,800	(2,838,342)	(45.3 0)	Underspending/ contract less than budget amount
Cemeteries & Crematoriums	61,058		61,058	985,000	(923,942)	(93.8 0)	Underspending/ contract less than budget amount
Othet Facilities	2,810		2,810	10,003,000	(10,000,190)	(99.9 7)	Project abandoned
<b>ENVIRONMENTA L PROTECTION</b>	<b>692,850</b>	<b>-</b>	<b>692,850</b>	<b>912,700</b>	<b>(219,850)</b>	<b>(24.0 9)</b>	
Pollution control	7,049		7,049	8,000	(951)	(11.8 9)	Underspending/ contract less than budget amount
Biodiversity & landscape	685,801		685,801	904,700	(218,899)	(24.2 0)	Underspending/ contract less than budget amount
<b>PUBLIC SAFETY</b>	<b>13,323,129</b>	<b>-</b>	<b>13,323,129</b>	<b>24,177,000</b>	<b>(10,853,871)</b>	<b>(44.8 9)</b>	
Police	12,104,006		12,104,006	13,081,100	(977,094)	(7.47 )	Underspending/ contract less than budget amount
Fire	1,219,123		1,219,123	7,402,500	(6,183,377)	(83.5 3)	Underspending/ contract less than budget amount
Street Lighting	-		-	3,693,400	(3,693,400)	(100. 00)	Project abandoned
<b>SPORT &amp; RECREATION</b>	<b>493,057,</b>	<b>-</b>	<b>493,057,4</b>	<b>430,052</b>	<b>63,004,</b>	<b>14.65</b>	

APPENDIX E (2)							
ACTUAL CAPITAL VERSUS BUDGET (ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT)							
FOR THE YEAR ENDED 30 JUNE 2009							
	2009	2009	2009	2009	2009	2009	
	Actual	Under Constr	Total Additions	Budget	Variance	Variance	Explanations of significant variances greater than 5% versus budget
	R	uction R	R	R	R	%	
	443		43	,700	743		
Sport & Recreation	493,057,443		493,057,443	430,052,700	63,004,743	14.65	Additional funds received from NT
<b>WASTE WATER MANAGEMENT</b>	<b>46,676,226</b>	<b>-</b>	<b>46,676,226</b>	<b>73,752,600</b>	<b>(27,076,374)</b>	<b>(36.71)</b>	
Sewerage	46,604,203		46,604,203	69,712,000	(23,107,797)	(33.15)	Underspending/ contract less than budget amount
Public Toilets	72,023		72,023	4,040,600	(3,968,577)	(98.22)	Project abandoned
<b>WASTE MANAGEMENT</b>	<b>14,706,085</b>	<b>-</b>	<b>14,706,085</b>	<b>20,178,500</b>	<b>(5,472,415)</b>	<b>(27.12)</b>	
Solid Waste	14,706,085		14,706,085	20,178,500	(5,472,415)	(27.12)	Underspending/ contract less than budget amount
<b>HOUSING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,200</b>	<b>(320,200)</b>	<b>-</b>	
Housing	-		-	320,200	(320,200)	-	Project abandoned
<b>WATER</b>	<b>98,316,705</b>	<b>-</b>	<b>98,316,705</b>	<b>156,394,600</b>	<b>(58,077,895)</b>	<b>(37.14)</b>	
Water Distribution	91,473,689		91,473,689	149,088,100	(57,614,411)	(38.64)	Underspending/ contract less than budget amount
Water Storage	6,843,016		6,843,016	7,306,500	(463,484)	(6.34)	Underspending/ contract less than budget amount
<b>ELECTRICITY</b>	<b>102,322,606</b>	<b>-</b>	<b>102,322,606</b>	<b>129,642,900</b>	<b>(27,320,294)</b>	<b>(21.07)</b>	
Electricity Distribution	102,322,606		102,322,606	129,642,900	(27,320,294)	(21.07)	Underspending/ contract less than budget amount
<b>TOTAL</b>	<b>1,051,250,763</b>	<b>-</b>	<b>1,051,250,763</b>	<b>1,244,109,000</b>	<b>(192,858,237)</b>	<b>(15.50)</b>	

APPENDIX E (2)							
ACTUAL CAPITAL VERSUS BUDGET (ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT)							
FOR THE YEAR ENDED 30 JUNE 2009							
	2009	2009	2009	2009	2009	2009	
	Actual	Under Constr uction	Total Additions	Budget	Varianc e	Varia nce	Explanations of significant variances greater than 5% versus budget
	R	R	R	R	R	%	

## CHAPTER 5

## **FUNCTIONAL AREA SERVICE DELIVERY REPORTING (REPORT AGAINST SDBIP)**

This chapter provides a progress report on the implementation overview of the Municipal Infrastructure Grants and other grants utilized by the municipality to provide services. It also includes the report against the Service Delivery and Budget Implementation plan (Functional Area Service Delivery Reporting) as adopted by the municipality for 2008/09 financial year. It also summarizes the report on the implementation of Capital Projects.

### **5.1 Municipal Infrastructure Grants (MIG)**

Municipal Infrastructure Grants was introduced in 2004/05 financial year to complement the introduction of Equitable Share for local government, although it is not provided unconditionally as equitable shares. This section will provide the overview on the implementation of the Municipal Infrastructure Grant for 2008/09 for full details please refer to chapter 4 (Financial Statement). This section will primarily report in line with the objectives of Municipal Infrastructure Grants and the conditions on which they are based. It will reflect in detail the conditions and objectives of MIG as set out in Section 8.2 of the Municipal Infrastructure Grant Policy Framework Document, concise version-dated 05 February 2004 and the Municipal Infrastructure Grants Guideline Documents dated 17 June 2004.

Polokwane Municipality received an allocation of R107 339 063.10 from the Municipal Infrastructure Grant, for the 2008/09 financial year.

The grants were used to maximize local economic benefits by ensuring that local economic spin-offs, through the provision of required infrastructure, are maximized through employment creation and enterprise development.

The MIG funds for 08/09 financial year were spent in full by the end of June 08.

#### **5.1.1 Overall Compliance with Municipal Infrastructure Grant**

As indicated above, the Municipal Infrastructure Grant is a conditional grant, intended to allocate funding in terms of government's policy priorities. There are various principles

relating to setting of conditions, but the important one is that the municipality should use the Municipal Infrastructure Grants to address the objective and parameters of Municipal Infrastructure Grant Policy Statement.

Through our Integrated Development Plan, we have managed to prioritise residential infrastructure in line with municipal infrastructure policy requirements and the type of required infrastructure and level of service, which the funds can be used to address service delivery backlogs. A report has been submitted to the National Treasury detailing the implementation of capital budget after the end of each quarter.

Most of our capital projects are implemented under the Expanded Public Works Programmes principles, including those funded through municipal infrastructure grants in order to adhere to labour intensive construction methods. Our Integrated Development Plan is conceptualized within the national planning framework; hence we have adopted national targets to guide our service delivery objectives. As such the usage of Municipal Infrastructure Grants is aimed at achieving this fundamental service target.

#### **5.1.2 Quarterly Information on grants**

## **5.2 *FUNCTIONAL AREA SERVICE DELIVERY REPORTING (REPORT AGAINST SDBIP)***

## 5.2.1 DIRECTORATE: TECHNICAL SERVICES

### 5.2.1.1 SBU: Water and Sanitation

Project	Annual Target	Progress to date	Achievement of target	Reason for non achievement	Plan to deal with deficiency
Program	Water				
Olifants sand RWS					
Servicing of stands Seshego zone 5 water	Project Progress should be at 100%	100%	Achieved		
Servicing of stands Seshego Hospital view water	Project Progress should be at 100%	95%	Not Achieved	Awaiting pressure test	Finalise and handover project
Replace water lines Seshego zone 3	Project Progress should be at 100%	100%	Achieved		
Dam safety	Project Progress should be at 100%	100%	Achieved		
Water master plan City	Project Progress should be at 100%	100%	Achieved		
Water master plan Seshego Perskebult	Project Progress should be at 100%	100%	Achieved		

Project	Annual Target	Progress to date	Achievement of target	Reason for non achievement	Plan to deal with deficiency
<b>2010 PROJECTS</b>					
Upgrade water reticulation(2010)	Project Progress should be at 100%	50%	Achieved	Awaiting DWAF funds	Negotiate for funds and finalise project
Reservoir SDA3 (2010)	Project progress should be at 50%	10%	Not Achieved	EIA in progress completed waiting for ROD. Awaiting DWAF funds	Finalise implementation and handover project
Bulk water to SDA 3 (2010)	Project Progress should be at 100%	20%	Not Achieved	Awaiting for delivery of project resources and DWAF funds	Negotiate for funds and finalise project
<b>REGIONAL SCHEMES</b>					
Water reticulation Mankweng Unit G	Project Progress should be at 100%	100%	Achieved		
Mothapo RWS	Project Progress should be at 100%	100%	Achieved		
Moletje East RWS	Project Progress should be at 100%	98%	Not Achieved	Scope of work extended	Finalise and handover project
Moletje North RWS	Project Progress should be at 100%	100%	Achieved		
Moletje South RWS	Project Progress should be at 100%	100%	Achieved		
Houtriver RWS	Project Progress should be at 100%	100%	Achieved		



Project	Annual Target	Progress to date	Achievement of target	Reason for non achievement	Plan to deal with deficiency
Chuene/ Maja RWS	Project Progress should be at 100%	95%	Not Achieved	Awaiting Eskom connection	Finalise and handover project
Molepo RWS	Project Progress should be at 100%	90%	Not Achieved	Awaiting completion water tank foundation	Finalise and handover project
Laastehoop RWS	Project Progress should be at 100%	100%	Achieved		
Mankweng RWS	Project Progress should be at 100%	100%	Achieved		
Boyne RWS	Project Progress should be at 100%	80%	Not Achieved	Limited funds to complete project	Budget for project and finalise and handover project
Segwasi RWS	Project Progress should be at 100%	100%	Achieved		
Badimong RWS	Project Progress should be at 100%	100%	Achieved		
Sebayeng/ Dikgale RWS	Project Progress should be at 100%	20%	Not Achieved	Delayed appointment of contractor	Fast track implementation of project
Community involvement and participation	Continuous dissemination of information through PPU to media & communities	100%	Achieved		

Programme		Sewer			
Project	Annual Target	Progress against target	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
Rural sanitation	Project progress should be at 100% (3571 units to be completed)	65% (2221)	Not Achieved	Number of units reduced due to hard tock .	Budget and finalise project
Regional purification plant	Project Progress should be at 100%	100%	Achieved		
Seshego Zone, 5	Project Progress should be at 100%	80%	Achieved		
Servicing of stands Seshego Hospital view water	Project Progress should be at 100%	100%	Achieved		
Bulk sewer to SDA 3	Project Progress should be at 100%	70%	Not achieved	Delays with the concrete work on pump station and awaiting for the permission from property owner to install pipeline.	Negotiate with property owners and fast track implementation
Equipment purification plant	Purchase completed	100%	Achieved		
Community involvement and participation	Continuous dissemination of information through PPU to media & communities	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress against target</b>	<b>Achievement of Target</b>	<b>Reason for Non-Achievement</b>	<b>Plans to deal with deficiency</b>
Operate and maintain water distribution services in the municipal area	100%	100%	Achieved		
Operate and maintain water purification systems in the municipal area	100%	100%	Achieved		
Operate and maintain sanitation systems in the municipal area	100%	100%	Achieved		
Operate and maintain sewer purification systems in the municipal area	100%	100%	Achieved		
Operate and maintain water supply systems in the municipal area	100%	100%	Achieved		
Water & Sanitation administration	100%	100%	Achieved		

Project	Annual Target	Progress against target	Achievement of Target	Reasons for Non-Achievement	Plans to deal with deficiency
<b>Programme</b>	<b>Anglo Projects</b>				
Peskebuilt Sewer Reticulation	Servicing of 1129 stands including outfall sewer and pipe bridge to Mashinini pump station	98%	.Not achieved	Contract completed busy with snag list	Finalise and handover project
Polokwane Sewage Works Upgrade	Upgrading of sewage treatment works to handle additional 5MI per day	100%	Achieved		
Doornkraal 30 MI Reservoir.	Construction of 30 MI reservoir to supply storage capacity to SD1	100%	Achieved		
Dap Naude Pipe Line Upgrade	Upgrade and re-lining of 60Km of water supply line from Dap Naude dam.	100%	Achieved		
Lebowakgomo 8MI Reservoir.	Construction of 8 MI reservoir to supply storage capacity for Lepelle pump station to Polokwane.		Achieved		
Olifantspoort Water Treatment Plant Upgrade.	Extend water treatment works to supply additional 30MI per day.	45%	Not achieved	Late appointment of contractor	Fast track implementation
Olifants sand Ebenezer Link Line	Link line to supply water from Oliphant sand to Krugersburg reservoirs.	100%	Achieved		

### 5.2.1.2 SBU: Electrical Services

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
<b>Programme</b>	<b>Electricity</b>				
CBD New Developments	Install 11 kV cables to replace undersize cables	100%	Achieved		
Install SCADA in 66 kV circuit breakers	Capture system data on SCADA system. Replace RTU's in one 11 kV distribution substation.	100%	Achieved		
Service connections Seshego Zone 5 and 8	To install ± 225 service connections to houses not connected to system in Zone 1 Ext	100%	Achieved		
Electrification of low income houses X44 X71 Zone 5	Install electrical system to give low income houses access to electricity	100% (1169)	Achieved		
Sterpark – Expand 11 kV system	Install 11 kV cable to supply new development	55%	Not achieved	Delayed implementation	Finalise project implementation
Koppiesfontein Development (Bendor	Install 11 kV cable to replace overhead 11	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress against the Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plans to deal with deficiency</b>
sub)	kV supply to developments				
Relays on 66 kV – Fibre optic	Replace 66 kV protection pilot cable	100%	Achieved		
Iota 66/11 kV substation completion	To complete 3 year project to expand Iota 66/11 kV substation	100%	Achieved target		
10. Upgrading 11 kV system – Bo dorp	Install additional 11 kV cables for high demand on systems	100%	Achieved		
Replace 11 kV Switchgear – Sigma sub Seshego 1 500 000	Replace 11 kV switchgear in 66/11 kV Seshego substation over 2 year period	15%	Not achieved	Delayed implementation	Fast track implementation

<b>Project</b>	<b>Annual Target</b>	<b>Progress against the Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plans to deal with deficiency</b>
Service connections to indigent households	Install ± 250 service connections to indigent customers, for many years, not connected to electricity system	100%	Achieved		
Annadale HV Replace XLPE cable	Replace 1 000 metre XLPE cable replaced	100%	Achieved		

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Refurbishment of Seshego LT system	To refurbish the ill-maintained system	100%	Achieved		
Refurbish Laboria and Futura 11 kV systems	Upgraded LV system to improve quality of supply	100%	Achieved		
Expansion of 11 kV supply to Koppiesfontein (Cycad)	Install 11 kV cable to replace overhead 11 kV supply to developments	100%	Achieved		
Fauna and Flora 11 kV Refurbish	Replace undersize 11 kV cables with proper size to accommodate load	100%	Achieved		
Annadale LV system	Upgrade LV system to accommodate higher load	100%	Achieved		
Voortrekker Park Distribution Area	Install additional 11 kV cables for high demand on systems	100%	Achieved		
Refurbish Sterpark LV	Replace 200 metre LV cable	100%	Achieved		

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
system	and connection boxes				
Penina Park – replace XLPE cables	Replace 1 500 metre feeder cables from Beta sub to Penina Park	100%	Achieved		
Fire Walls for 66 kV transformers	Structural design for wall to localize possible transformer explosion	50%	Not achieved	Project re-advertised and no successful bidders	Obtain alternative options to implement project
Capricorn/-Hospital Distribution Area	Install additional 11 kV cables for high demand on systems	100%	Achieved		
Buite Street feeder cable (Urban renewal) Dahl str	Refurbish LV network (replace overhead with cable + street lights)	100%	Achieved		
Nirvana X3 – LT system	Install low voltage system to 108 stands (provided houses are built)	35%	Not achieved	Delayed construction of houses	Council to sell erven and construction of houses
Second Eskom Supply (66 kV line)	Acquisition of land for 2 <sup>nd</sup> Eskom supply line	45%	Not achieved	Change in scope of work	Fast track implementation
Second Eskom Supply	Do phase 1 of establishing	35%	Not achieved	Delayed acquisition of way leaves from	Negotiate property owners and fast track implementation



Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
	municipal 66 kV substation at Bakone 2 <sup>nd</sup> Eskom supply			owners	
Replace fibre glass kiosk covers and transformers	Replace fibre glass meter boxes	100%	Achieved		
Electrification low income houses in Eskom area.	To give access to electricity to ± 2 450 households in Eskom area	35%	Not achieved	Delayed approval from Eskom	Negotiate for approval and fast track implementation
Upgrade lower CBD system		100%	Achieved		
Electrification – DME (NERSA) Funded	Electrify maximum number of RDP houses making use of DME funding	Combined with project for Electrification in Eskom area	Achieved		
Ladies ablution facilities (workshop)	Erection of ladies ablution facilities	20%	Not achieved	Delayed implementation	Fast track implementation of project
Eskom check meters	Install check meters to verify Eskom electricity supply and sales to Polokwane	45%	Not achieved	Delayed implementation	Fast track implementation of project

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Tourism centre – service connection	Install service connection to tourism centre	Project cancelled			
Contingency capital expenses	Upgrading of system where system needs to be strengthened	100%	Achieved		
Upgrade Beta sub for 2010	Proceed with 3 year project to install additional transformer in Beta sub	100%	Achieved		
Cable supply – Beta to 2010 Stadium	Complete 2010 substation and connect permanent supply to stadium	100%	Achieved		
<b>Program</b>	<b>2010 Electricity</b>				
Stadium precinct (2010)	Electricity reticulation to stadium precinct in terms of master plan	75%	Not achieved	Delayed completion of civil works	Finalise and hand over project
Upgrade LV systems in	Upgrade LV system in Suid	50 %	Not achieved	Roads construction	Finalise and handover project

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
stadium vicinity	Street and Marshall street				
Upgrade field lighting – Peter Mokaba (existing stadium)	Upgrade field lighting of stadium to deliver correct FIFA required lighting level for practice stadiums	75%	not achieved	Delayed implementation	Finalise and handover project
Streetlights – New main arteries to stadium	Install street lights on new arteries to stadium	100%	Achieved		
Street lights – existing main arteries to stadium	Planning and design of street light systems	100%	Achieved		
Generator sets for main stadium	2 Year project. Install first section of stadium generators	20%	Not achieved	Investigation on alternative options for permanent purchase	Fast track implementation

### 5.2.1.3 SBU: Roads & Stormwater

Projects	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	
<b>Program</b>	<b>Widening of Street and Upgrading of Intersections</b>				
Upgrading of Polokwane Roads (Ext 29)	Implementation phase at 100%	100%.	achieved		
Upgrading of intersections	Planning and design to be implemented subject to PHA Phase 2				
Widening of street in town: Bok street from T. Mbeki to Devenish str	Planning 100%. Implementation 100%	25%	Not Achieved	Project was placed on hold	Fast track implementation of project
Tarring of street Mankweng Unit D	Planning 100%. Implementation 100%	25%	Not Achieved		
<b>Program</b>	<b>Tarring of Street</b>				
Tarring of street in Seshego Zone 5. Ext of Helen Joseph and internal	Planning 100%. Implementation 100%	25%	Not Achieved		
Tarring of street in Westernburg Ext 3: Ben Harris Ext and Internal.	Planning 100%. Implementation 100%	25%	Not Achieved		
Tarring of street in Sebayeng	Planning 100%. Implementation 100%	25%	Not Achieved		

Projects	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	
<b>Program</b>	<b>Upgrading of Roads and Street to Tar</b>				
Construction of Roads SDA1/ Seshego Cluster Ward 17, Polokwane Ext 71 & 76 Access	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project
Plan & Implementation of arterial roads Mankweng: R81 to Makotopong, R71 to Mothiba	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project
Plan & Implement of arterial roads: Molepo/ Maja/Chuene Ward 25,26,27 (Ga Thoka to Paledi)	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project
Plan & Implement of arterial roads: Moletjie Ward 23 Blood river to Matlala	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project
Plan & Implement of arterial roads: Moletjie Ward 16 Mokgokong	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project
Plan & Implement of arterial roads: Mankweng Ward 27 Mamphaka – Komaneng	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project

Projects	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	
<b>Program</b>	<b>Expanded Public Work Program ( LIC of Rural Roads)</b>				
EPWP (Moletjie) Ga-Semenya –Makibelo – Ga Hlahla- Matikiring	Planning 100% Implementation 100%	25%	Not Achieved	Delayed implementation	Fast track implementation of project
<b>Program</b>	<b>Provision of Storm Water infrastructure</b>				
Provision and Upgrading of storm water infrastructure all clusters	Feedback from master plan 100% Planning phase 100% Implementation 100%	25%	Not achieved	Awaiting for the master plan	Fast track implementation of project
Upgrading of storm water Mankweng	Planning phase 100%. Implementation 100%	100%	Achieved	Project handover	Handover project
<b>Program</b>	<b>Traffic Engineer Issue</b>				
Roads and Storm Water master plan	Submission of recommendations 100% Report submitted to Council 100%	0%	Not achieved	Delayed implementation	
<b>Program</b>	<b>Traffic engineer issues</b>				
Contribution to Private Development	Identification of projects 100% Planning 100%and	25%	Not achieved	Delayed projects identification	

Projects	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	
	Implementation 100%				
Program	Upgrading of Roads Sign, Directional Sign, Village Names and Street Name Boards				
Upgrading of roads sign and village names	Planning 100%. Implementation 100%	25%	Not Achieved	Project to be re-advertised	Fast track implementation

Program	2010 Soccer World Cup Program				
Project	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Taxi Holding Area Phase 4	Planning 100%. Implementation 100%	55%	Not Achieved	Delayed approval of extension of work	Finalise and handover project
Widening of Marshall str – Kruger to N1 Phase 2	Planning 100%. Implementation 100%	100%	Achieved		
Widening of Webster-T.Mbeki to Dorp	Planning 100%. Implementation 100%	99%	Not Achieved	Delayed handover project	Handover project
Widening of SUID STR FROM Compensatie to Webster	Planning 100%. Implementation 100%	99%	Planning- Target Achieved Implementation- Target not Achieved	Delayed handover project	Handover project
Magazyn street Ext Suid to Burger	Planning 100%. Implementation 100%	99%	not Achieved	Delayed handover project	Handover project

Program	2010 Soccer World Cup Program				
Project	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Upgrading of intersection Dorp & Landros Mare	Planning 100%. Implementation 100%	Planning 100%. Implementation 99%	Not Achieved	Delayed project handover	Handover project
N.Mandela – N1 Traffic Circle	Planning 100%. Implementation 100%	95%	Not Achieved	Delayed project handover	Handover project
Upgrading of N.Mandela str & Rissik intersection	Planning 100%. Implementation 100%	100%	Achieved		
N.Mandela Drive Seshsgo Circle New Era	Planning 100%. Implementation 100%	87%	Not Achieved	Delayed shifting of Telkom Cables	Finalise and handover project
Upgrading of Houtbosdorp Road	Planning 100%. Implementation 100%	95%	Not Achieved	Change of scope of work	Finalise and handover project
Rabe street link Joubert to Kerk street	Planning 100%.	100%.	Achieved		
Stadium access routes	N/A. No links to plan				
N. Mandela Link- Marshall to Kerk street.	Planning 100%. Implementation 100%	99%	Not Achieved	Delayed project handover	Handover project
Kerk street Extension to Hospital	Planning 100%. Implementation 100%	87%	Not Achieved	Delayed shifting of Telkom and University Walls	Fast track implementation and handover project
Intersection Biccand and Landros Mare street	Planning 100%. Implementation 100%	100%	Achieved		



Program	2010 Soccer World Cup Program				
Project	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Biccard str widening Jorrison to Hospital street	Planning 100%. Implementation 100%	100%	Achieved		
Planning of NMT facilities & implementation of NMT Infrastructure	Planning 100%. Implementation 100%	25%	Not Achieved	Delayed approval of studies	Fast track implementation of project
Signage Improvement.(Polokwane, Seshego & Mankweng)	Submission of design report 100%	100%	Achieved		
Public transport facilities (Polokwane, Seshego & Mankweng)	Planning 100%. Implementation 100%	25%	Not Achieved	Delayed approval of studies	Fast track implementation of project
Program	Urban Renewal				
Interlinking Bridge Hospital str	Planning 100% Implementation 100%	30%	Not Achieved	Re-submission of project approval	Fast track project approval
Kerk street pedestrianisation: Devenish & Rissik	Planning 100%. Implementation 100%	30%	Not Achieved	Delayed approval of studies	Fast track implementation of project
Planning of roads Hierarchy: Polokwane City	Planning 100% Implementation 100%	25%	Planning- Target Achieved Implementation- Target not Achieved	Delayed approval of studies	Fast track implementation of project

#### 5.2.1.4 SBU: Admin & Maintenance

Project:	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Civic centre alterations (All projects related to the civic centre)	Provision of open plan offices	25%	Not achieved	Delayed implementation	Fast track implementation of project
Upgrade Municipal Hostel	Finalization of designs	100%	Achieved		
1 Ton LDV (Maintenance team)	Purchase 1 Ton LDV for the Maintenance team	100%	Achieved		Fast track implementation of project
Nursery Relocation & development phase 3	Construction Nursery facilities	25%	Not achieved	Revised designs	
Mankweng Hawkers center Phase 3	Construction of hawkers facilities	30%	Not achieved	Delayed implementation	Fast track implementation of project
Itsoseng Entrepreneurial Center phase 4	Tender documentation and advertisement	100%	Achieved		
African Market	Finalization of designs	100%	Achieved		
Mankweng Taxi rank & Hawkers center	Completion of hawkers facilities	5%	Not achieved	Delayed appointment of service provider	Fast track implementation of project
Ladanna Transfer Station	Completion of transfer station	15%	Not achieved	Change of scope of work	Fast track implementation of project

### 5.2.1.5 SBU: Mechanical Workshop

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
1 x Sedan 1.6 cc	Purchase of 1 x Sedan 1.6 cc	100%	Achieved		
1 x Compressor	Purchase of 1 x Compressor	100%	Achieved		
1 x Plasma Cutter	Purchase of 1 x Plasma Cutter	100%	Achieved		
1 x C02 Welder	Purchase of 1 x C02 Welder	100%	Achieved		
Plant & Equipment	Purchase of Plant & Equipment	100%	Achieved		

### **5.2.2 DIRECTORATE: PLANNING AND DEVELOPMENT**

### 5.2.2.1 SBU: Housing and Building Inspection

Project:	Annual target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plan of Dealing with Deficiency
Low Cost Housing New Project Blocked Project	Submission and processing of application forms	100% (630 rural houses approved )	Achieved		Ensure that DPLGH approves forms submitted.
		100% (1846 urban houses approved)	Achieved		Ensure that contractors are on site and that construction is in progress.
	Legal occupation	70%	Not achieved	Dispute over sites.	Verify beneficiaries before key are issued
Transfer of show houses	Registration of the current occupants	50% (DLGH received letter)	Not achieved	Delayed approval of report	Follow up with DLGH. Allocate units and subdivide stands
Upgrading of Seshego Hostel	Approval of 118 beneficiaries	95%	Not achieved	Identify beneficiaries	Submission of application forms to the DLGH for approval.
Bendor Ext 100	Identification of beneficiaries earning R2000 to R3500	100% (Number)	Achieved		
Urban Housing database	Upgrading of the waiting list into database	100%	Achieved		
	Extrapolation of information into	100%	Achieved		

Project:	Annual target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plan of Dealing with Deficiency
	housing programme				
	Analyzing of the housing needs	100%	Achieved		
Rural Housing database	Computerization of the waiting list	100	Achieved		
	Extrapolation of information into housing programme  Analyzing of the housing need	30%	Not achieved	Delayed development of programme	Update all captured applicants. Submit data to the service provider to analyze and screen all applicants
Informal Settlement Data base	Computerization of the waiting list  Extrapolation of information into housing programme  Analyzing of the housing needs	100% (597 residents registered) Zone 6: freedom park completed 322 residents registered. Mohlakaneng complete 597residents registered. Zone 6 complete 322 residents registered. Greenside complete Rainbow park complete Data captured on the spread sheet	Achieved		
<b>Programme</b>	<b>Information Settlement Upgrading and Prevention of Land Invasion</b>				
Pietersburg	Monitoring and	100%	Achieved		

<b>Project:</b>	<b>Annual target</b>	<b>Progress Against Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan of Dealing with Deficiency</b>
Disteneng Sec A & B	prevention of re-squatting				
Tosca Mashinini	Monitoring and prevention of re-squatting	100%	Achieved		
Disteneng Section C and D	Upgrading or relocation of informal settlement	30% (Aerial photograph taken)	Not achieved	Limited funds	Conduct house to house visitation to complete survey.
Greenside	Upgrading or relocation of informal settlement	100%	Achieved		
Rainbow Park	Upgrading or relocation of informal settlement	100%	Achieved		
Seshego Zone 6 Informal Settlement	Computerization of the informal settlement database	100% (322 registered)	Achieved		
Lepakeng	Registration of the Informal settlement database	100% (597 registered)	Achieved		
Mankweng Area between Unit E and F	Computerization of the informal settlement	100% (unit E 227 and Unit F 282 registered)	Achieved		
<b>Programme</b>	<b>Business Development</b>				
Housing Chapter	Approval and adoption by Council	80%	Not achieved	Waiting for confirmation letter from dept for the three year housing allocation	Submit report to council for comments
Municipal Housing Accreditation	Development of Business Plan for level two.	Business plan for level two not yet submitted	Not achieved	Waiting for DLGH to appoint service provider to develop the Business Plan for	Write a follow up letter to the DPLGH to get feedback on the

Project:	Annual target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plan of Dealing with Deficiency
	Submission of Audit report for level one.  Level two accreditation	Audit report for level one was submitted  Not yet approved	Achieved  Not achieved	level two. Waiting for approval from the MEC for level one accreditation.	application for level one accreditation
Housing Policy	Approval of Housing Policy by Council	70%	Not achieved	Awaiting to undertake consultations	Submission and adoption by council
Informal Settlement Management Strategy	Submission of the Draft Informal settlement Strategy	70%	Not achieved	Awaiting to undertake consultations	Submission and adoption by council
Policy on Building Rubbles	Approved Building Rubbles Policy	70%	Not achieved	Awaiting to undertake consultations	Submission and adoption by council
Municipal Social Housing Policy	Approved Municipal Social Housing Policy	Draft complete not approved	Not achieved	Awaiting Council approval	Submit to council for approval and Portfolio committee for comments.
<b>Programme</b>	<b>Upgrading Hostel</b>				
Upgrading Hostel of Seshego hostel	Facilitation and approval of layout plans	100%	Achieved		
<b>Programme</b>	<b>Enforcement of National Building Regulations</b>				
Occupation Certificate	5000 certificates to be issued	65% (2654 issued)	Not Achieved	Occupation certificates only issued for houses that are built in line with the approved building plan.	Educated contractors and clients to build in line with approved building plans.
Building Inspections	15000 inspections to be conducted	100% (6419 conducted)	Not Achieved	Only houses with approved plans inspected and notices issued to houses	Educate community regard to compliance



<b>Project:</b>	<b>Annual target</b>	<b>Progress Against Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan of Dealing with Deficiency</b>
				without approved plans	
Approval of Building Plans	5000 plans to be approved	35% (1047 approved)	Not Achieved	Clients or contractors who do not submit building plans.	Educate community regard to compliance
Compliance	60 buildings to be targeted for non compliance	100% (159 notices issued)	Achieved	Notice issued clients but no follow ups are done	Educate community with regard to compliance
<b>Programme</b>	<b>UDZ</b>				
Compliance with SARS Act	Annual report	100%	Achieved		

### 5.2.2.2 SBU: Local Economic Development (LED)

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
<b>Program</b>	<b>SMME Development</b>				
Itsoseng Entrepreneurial Centre	Approval of the Business plan	80%	Not Achieved	Awaiting approval of Business plan	
	Appointment of management body	80% (report submitted to Council)	Not Achieved	Awaiting adoption by council	
	Quarterly mentoring reports of the incubates	100%	Achieved		
	2 training session offered to incubates	100%	Achieved		
	Participation of SMMEs in 4 exhibitions	100% (6 exhibitions)	Achieved		
	2 Information Sharing Seminars(Financial and Developmental)	100%	Achieved		
	2 types of Packaged promotional material for SMMEs & the centre	100%	Achieved		
	Council approval for the purchasing of equipments	0%	Not Achieved	Project cancelled	
	Equipped art center				

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
Cluster Specific SMME Incubations	3 projects incubated	Facilitated technical training for quality control in clothing and textile sector	Achieved		
	2 trainings sessions offered	Skills audit conducted  Facilitated business management training by SEDA	Achieved		
	2 exhibitions co-coordinated	Facilitated participation of SMMEs in exhibitions and shows	Achieved		
Development of SMMEs strategy	Adoption by council	30%	Not achieved	Awaiting council approval	
<b>Programme</b>	<b>Co-operatives Development</b>				
Cooperatives Development Strategy	Approved Cooperative Development strategy	65%	Not Achieved	Awaiting council approval	
Car Wash co-operative	Functional pilot car wash  Registered entity	The pilot business is registered Facilitated training on co-operative concept and movement	Achieved		
Community Initiatives	1 Information Seminar for Co-operatives Database of	100%	Achieved		

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
	cooperatives				
	Approved business Model for car washers	30%	Not achieved	Awaiting council approval	
<b>Programme</b>	<b>Agricultural Development</b>				
Urban Agriculture	List of identified project  1 training offered	100%	Achieved  Achieved		
<b>Programme</b>	<b>Sustainable Livelihood</b>				
Limpopo mall hawkers centre	26 hawker stalls occupied  26 lease agreements signed  2 capacity building offered  1 skills Training Offered	100%	Achieved  Achieved		

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
Mankweng Hospital taxi rank and hawkers centre	50 hawker stalls occupied  50 lease agreements signed  1 capacity building offered	100%	Achieved   Achieved		
Mankweng hawkers center phase 1 and 2	30 hawker stalls installed and occupied  26 lease signed  2 capacity building offered	30%	Not Achieved	Delayed finalization of designs	Finalise construction of stalls
<b>Programme</b>	<b>Hawker Management</b>				
Development of Street Vending by-laws	By-law adopted by council	80%	Not Achieved	Awaiting council approval	
Hawker Permits	List of permits  Operational plan	80%	Not Achieved	Awaiting council approval	
<b>Programme</b>	<b>Skills Development</b>				
Skills development strategy	Adoption of a skills development strategy	80%	Not Achieved	Lack of funds	Finalise project

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
Feasibility on the establishment of a training institute in Polokwane	Adoption of the feasibility study by Council	80%	Not achieved	Awaiting approval of Council	
<b>Programme</b>	<b>Investment Promotions</b>				
Technical committee LED Forum	Fully functional committee 2 meetings held	100%	Achieved		
Investment promotions strategy	Approved Investment Promotion strategy	80%	Not Achieved	Awaiting council approval	
Business retention and expansion	Approved Conceptual Framework	80%	Not Achieved	Awaiting council approval	
Marketing of Polokwane as investment destination	Approved marketing plan and value proposition  Taking part in investment expo  Urban renewal programme in the CBD	80%	Not Achieved	Awaiting council approval	
Economic development summit	One successful summit to be held	80%	Not Achieved	Awaiting council approval	
Trade missions	Participate in an inward and outward trade missions	100%	Achieved		

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
		80%	Not Achieved	Awaiting council approval of twinning agreements	
<b>Programme</b>	<b>Tourism Development</b>				
Polokwane Tourism Information Office	Fully functional office in partnership with LTP	100%	Achieved		
	Partnership with LTP to operate the Polokwane information office	100%	Achieved		
Polokwane tourism information centre	Feasibility study report and business plan  Construction of information centre	80%	Not Achieved	Awaiting council approval	
Marketing of Polokwane as tourist destination	Exhibition in 3 tourism expo	100%	Achieved		
Tourism growth strategy	Approved strategy and marketing plan	80%	Not Achieved	Awaiting council approval	
Community tourism association	Functional Polokwane Community Tourism Association  Approval of the concept document	80%	Not Achieved	Awaiting council approval	

Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
<b>Programme</b>	<b>Economic Planning and Research</b>				
Feasibility Study: Regional Trading Hub	A detailed report of the study	80%	Not Achieved	Awaiting council approval	
Feasibility Study: Agro-processing	A detailed report of the study	80%	Not Achieved	Awaiting council approval	
Feasibility Study to Establish Polokwane International Coach Centre	A detailed report of the study	80%	Not achieved	Awaiting council approval	
Performance of Local Economy and Investment Trends	4 quarterly economic report	60%	Not achieved	Delayed finalisation of report	Release results
<b>Programme</b>	<b>2010 FIFA Soccer World Cup</b>				
Hawker permits	List of permits issued during construction	100%	Achieved		
2010 Business opportunities conference	Host one business opportunities conference	100%	Achieved		
2010 Readiness Programme	Readiness Programme  Road-shows in all clusters  2 capacity building workshop	100%	Achieved		



Project	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
	4 Socio-Economic Analysis report				
Volunteer programme	Recruit 800 volunteers	100%	Achieved		

### 5.2.2.3 SBU: Spatial Planning and Land Use Management

Project	Annual Target	Progress Against The Annual Target	Achievement Of Target	Reason For Non Achievement	Plan to deal with deficiency
<b>Programme</b>	<b>Township Establishment And Layout Plans</b>				
Layout Plan: Rezoning, Subdivision, and Consolidation (Seshego A)	Approval of S. G diagrams	50% (Topography)	Not Achieved	Awaiting finalisation of layout plans	Finalise and submit to surveyor general for approval
Township Establishment SDA 1 (Polokwane Ext 108)	Approval of S.G diagram	20%	Not Achieved	Awaiting finalisation of layout plans	
Neighbourhood Development Grant	Prepare proposal for neighborhood Development Grant with National Treasury	30%	Not Achieved	Delayed development of study	
Township Establishment: Additional rights to convention centre	Proclamation	60%	Not Achieved	Awaiting for MEC recommendations before proclamation	
Township Establishment : Polokwane Extension 78	Approval of S.G diagram	60%	Not achieved	Late announcement of high court date	
Township Establishment : Pietersburg Extension 46	Proclamation	60%	Not Achieved	Awaiting for the three remaining landowners to sign (Spoornet, Pietersburg High School and Blood	

Project	Annual Target	Progress Against The Annual Target	Achievement Of Target	Reason For Non Achievement	Plan to deal with deficiency
				Transfusion)	
<b>Programme</b>	<b>Township Establishment And Layout Plans</b>				
Township Establishment Ext 79	Proclamation of Township	100%	Achieved		
Township rezoning Subdivision and Consolidation Unit F Mohlakaneng	Proclamation of the Township	100%	Achieved		
Township Establishment : Polokwane Extension 72	Proclamation of the Township	100%	Achieved		
Township Establishment : Polokwane Extension 73	Opening of a Township register	100%	Achieved		
Rezoning , Subdivision and Consolidation of Erf 2075 Annadale	Proclamation of Township	100%	Achieved		
Rezoning, Subdivision and Consolidation of Unit G Seshego	Proclamation	100%	Achieved		
Illegal Land Use	Reduction of illegal land use by 80 %	100%	Achieved		
Amendment Scheme	Processing amendment schemes within 3	100%	Achieved		

Project	Annual Target	Progress Against The Annual Target	Achievement Of Target	Reason For Non Achievement	Plan to deal with deficiency
	months period Holding hearings				
Sites Application	Processing of site applications within 3 months	100%	Achieved		
Feasibility Study South Marshall	Approved study	100%	Achieved		
Feasibility Study Eco Village	Approved study	70%	Not Achieved	Delayed adoption by Council	
Town Planning Scheme: Polokwane Perkusbuilt	Approval of the scheme	100%	Achieved		
Framework Plan SDA 2	Approval of the Framework plan by Council	60%	Not Achieved	Delayed development of framework	Finalise development of framework and Council adoption
Development of Spatial Development Framework	Adoption of the Framework plan by Council	60%	Not Achieved	Delayed development of framework	Fast track development of framework
<b>Programme</b>	<b>Land Use Management (Properties)</b>				
Land acquisition	Acquire strategically located land to add to Council property	100%	Achieved		
<b>Programme</b>	<b>Transport Planning</b>				
Operational Plan for the City for 2010	Moving target up to 2010 for 2010 WSC	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress Against The Annual Target</b>	<b>Achievement Of Target</b>	<b>Reason For Non Achievement</b>	<b>Plan to deal with deficiency</b>
Intelligent Transport System (ITS)	Installation of required software and hardware to deal with traffic management Phase 1	70%	Not achieved	Delayed development of system	Finalise development and installation of system
2010 Transport operational and management plans	Completed transport operational and management plans	100%	Achieved		
Transport Operational Plan (BRT)	Completed transport operational plan	70%	Not achieved	Delayed development of plan	Finalise plan and adoption by Council

#### **5.2.2.4 SBU: Strategic Planning and IDP**

Project	Annual Target	Progress against Target	Achievement of Target	Reason Non Achievement	Plan to deal with deficiency
<b>Program</b>	<b>IDP/Budget Review Process</b>				
IDP/Budget	Adoption of the reviewed IDP by council	100%	Achieved		
<b>Program</b>	<b>Performance Management</b>				
Coordination of reporting system	Submission of three quarterly performance reports and annual report 2007/2008 to council for adoption	100%	Achieved		
Coordination of Mayoral Strategic Planning Sessions	Convene four mayoral strategic sessions	100%	Achieved		
Maintenance of the strategic resolutions (Mayoral Bosberaad and executive management)	Consolidation of management to all strategic using document systems	100%	Achieved		
<b>Program</b>	<b>Intergovernmental Relations</b>				
Development of the municipal Intergovernmental Framework	Adoption of the Municipal intergovernmental Relations framework by council	0%	Not Achieved	Lack of resources	Develop framework in the next financial year

<b>Project</b>	<b>Annual Target</b>	<b>Progress against Target</b>	<b>Achievement of Target</b>	<b>Reason Non Achievement</b>	<b>Plan to deal with deficiency</b>
Participation in the District and Provincial Planning forum and support to IGR structures	Annual records of all resolutions of District and Provincial Planning forum and all IGR structures	100%	Achieved		
<b>Program</b>	<b>Special Focus Programs</b>				
Development of the special focus strategy	Collection and collate all relevant information regarding special focus	100%	Achieved		
Mainstreaming the interest of special focus groups in the municipality	Identification of organization dealing with women and disability issues	100%	Achieved		
Special Calendar days	Development and implementation of annual plan	100%	Achieved		

### **5.2.3 DIRECTORATE: CORPORATE SERVICES**



### 5.2.3.1 SBU: Human Resources

Project	Annual target	Progress Against annual target	Achievement of target	Reasons for Non-Achievement	Plans to deal with deficiency
<b>Program</b>	<b>Staffing</b>				
Recruitment and Selection	196 budgeted position to be filled	100% (242)	Achieved		
Human Capital planning and forecasting – Age Analysis	Quarterly Age Analysis reports that can indicate the number of possible vacancies in order to assist in identifying forecasting prioritization or filling of vacancies	100%	Achieved		
Human Capital planning and forecasting – Exit Interviews	Work planning in order to plan and anticipate skills shortages that might negatively affect the municipality	100%	Achieved		
Employment Equity-EE Report	Compliance with EEA.  Maximum compliance with the municipality's Employment equity targets.	100%	Achieved		
Employment Equity - Consultations	12 Reports to LLF.	20% (1)	Not achieved	Delayed due to postponement of LLF meetings	Report in all LLF meetings
Employment Equity – New Plan	Revised Equity Plan.	100%	Achieved		
<b>Programme</b>	<b>Policy, practice review and legislative reform</b>				
Review of policies and procedures	Review four policies annually. □ Business Code of	5 % ( S&T Policy approved for	Not achieved		

Project	Annual target	Progress Against annual target	Achievement of target	Reasons for Non-Achievement	Plans to deal with deficiency
	Ethics. <input type="checkbox"/> HIV/AIDS policy <input type="checkbox"/> Recruitment policy	implementation )			
Awareness of policies and procedures	7 Information session with employees to make them aware of applicable policies, and benefits	75% (OHS, recruitment , S & T)	Not Achieved	Policies not finalized by stakeholders for information sessions	Finalise policies for adoption
	Compliances with Skills development Act and the skills development plan targets  Train 700 employee	100% (1100)	Achieved		
Team Building and Diversity Management	Two-teambuilding sessions held twice per year	100%.	Achieved.		
Induction	12 Inductions per yearly	95%	Not achieved .	No new employees	Induct new employees as and when they are appointed.
Abet	100 employees on Abet per annum	60%	Not achieved	Lack of commitment and interest by employees	Develop strategies to encourage enrollment
<b>Programme</b>	<b>Human Resource Development</b>				
Performance management system	4 Assessment sessions of Section 57 Managers	0%	Not achieved	Delayed finalization of the SDBIP	
Performance Management System	Implementable performance Management system	40%	Not achieved	Still consulting with other stakeholders	Fast track implementation of project

Project	Annual target	Progress Against annual target	Achievement of target	Reasons for Non-Achievement	Plans to deal with deficiency
Review of Mayoral Excellence Award Policy	Reward recognition Scheme for all employees	20%	Not achieved	Kept on hold while the OD section was being rescitated	Submit draft to stake holders for discussion
Job Evaluation	Implementation of benchmarked results as per TASK.	100%	Achieved		
<b>Program</b>	<b>Employee wellness</b>				
Employee Assistance program	Conduct 240 counseling sessions annually	299 sessions were held with employees	Achieved		
Campaigns	Conduct 12 awareness campaigns per annum	2 Substance Abuse and Absenteeism Campaigns were conducted 3 Stress management sessions were held at Bakone Malapa and Mankweng/Sebayeng 1 Financial Management information session was conducted	50% achievement	Limited funds to conduct all awareness campaigns	
HIV AND AIDS	Conduct 24 information sessions annually.	100% (24)	Achieved		
<b>Programme:</b>	<b>Occupational Health and Safety</b>				
<b>OHS Training</b>	Eight H&S training session per annum	100%	Achieved		

<b>Project</b>	<b>Annual target</b>	<b>Progress Against annual target</b>	<b>Achievement of target</b>	<b>Reasons for Non-Achievement</b>	<b>Plans to deal with deficiency</b>
OHS policies and legislative compliance	144 OHS meetings	62% (89)	Not achieved	Postponed meetings	Monitor meetings through the Executive management ,LLF
	Two emergency drills at Main Building and two emergency drills at Traffic	0%	Not achieved	Due construction work as well as the Disaster recovery plan process.	
	Two Occupational Health Survey's 1 Baseline Risk Assessment and 1 Legal Audit	100%	Achieved		
<b>Programme</b>	<b>Labour Relations</b>				
Collective Bargaining	10 meetings for Mandatory committees convened annually	40% (4 LLF meeting)	Not achieved	LLF meetings could not take place due to the resolution to be trained on collective agreements	Training conducted on all collective bargaining agreements
Facilitated Interventions	6 training sessions for targeted employees	100%	achieved		
Disciplinary cases and grievance handling	Disciplinary cases handled within 90 days. Less serious cases handled within 60 days Grievances handled within 30days	20 disputes 43 Disciplinary Cases 13 Grievances	70% of disputes finalized 96% of disciplinary cases finalized 98% of grievances finalised	Disciplinary matters in session Disputes at the SALGBC and Labour Court. Grievances in session.	Monitor conclusion of cases by SALBC and Labour Court.Finalise outstanding cases

### 5.2.3.2 SBU: Secretariat & Legal Services

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
<b>Program</b>	<b>Secretariat</b>				
Meeting date schedule and the convening of meetings.	Adherence to the date schedule as approved by Council	100%	Achieved		
Attending and recording of meetings.	Attend record and perform the general administration of meetings.	100%	Achieved		
Channeling and tracking of Resolutions.	Official distribution of resolutions and relevant information from council and all Committees to various SBU's.	100%	Achieved		
Councillor Support.	Attend to official needs and requests of councillors, including arrangements for attendance of conferences, community meetings, strategic sessions and workshops.	100%	Achieved		
Record keeping in terms of the National Archives Act	Ensure that all files and correspondence is kept in line with the requirements of the archives act.	100%	Achieved		

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Safe keeping of Official Minutes	Ensure that all the resolutions of council, Mayoral and Executive Mayor resolutions are neatly bound for research.	100%	Achieved		
Municipal Printing Works	Attending to all official printing needs in a cost effective manner.	100%	Achieved		
<b>Legal Services</b>					
<b>Program</b>	<b>System of Delegation</b>				
Develop and maintain a system of delegation of powers, including annual review of system of delegation of powers	<p>Maintain system of delegations that will be applicable throughout the municipality.</p> <p>Review and amend delegations to comply with legislation and council resolutions.</p>	60%	Not Achieved	Consultation with stakeholders	Finalise document and council adoption
<b>Program</b>	<b>Promulgation of by-laws</b>				
Amendment, updating and promulgation of by-laws	To amend, update and promulgate by-laws applicable within the municipal area.	100% (5)	Achieved		

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
<b>Program</b>	<b>Illegal Land Uses</b>				
Municipal Policies	Establish a policy register for the Municipality	100%	Achieved		
<b>Program</b>	<b>Litigation – Magistrates Court &amp; High Court</b>				
Implementing and maintaining of regulatory framework with special focus on the Polokwane/Perskebult Town Planning Scheme 2009, including previous Polokwane/Seshego Town Planning Scheme where applicable.	Appropriate legal action against transgressors of the Town Planning Scheme, other by-laws and title conditions	100%	Achieved		
High Court Litigation	To monitor all litigation processes in the best interest of the council in providing legal advice and assisting appointed legal counsel	100% (40 cases)	Achieved		
<b>Program</b>	<b>Municipal Contracts</b>				
Monitoring and managing all municipal agreements.	To have all agreements of the municipality kept safely in one location for purposes of monitoring compliance and easy reference.	This management system has not been very successful to date. It is planned that with implementation	Not achieved	Lack of resources	

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
		and operation of new records management system this issue will also be addressed satisfactorily.			

### 5.2.3.3 SBU: Information Systems

Project	Annual Target	Progress against annual target	Achievement of target	Reason for non achievement	Plans to deal with deficiency
Programme	Infrastructure And Information Management Solutions And Systems				



Project	Annual Target	Progress against annual target	Achievement of target	Reason for non achievement	Plans to deal with deficiency
<b>Programme</b>	<b>Infrastructure And Information Management Solutions And Systems</b>				
Project Management Hardware	Installation of Hardware	100%	Achieved		
IT Infrastructure and systems	Revamp main building network backbone infrastructure	100%	Achieved		
DOCS	Digital File plan	30%	Not achieved	Delayed finalization of scope of work	Fast track implementation of project
Digital whiteboard	Digital whiteboard	100%	Achieved		
Servers/ Switches	Replacement of outdated servers and storage equipment	100%	Achieved		
UPS/ Electrical Infrastructure	Provide UPS for critical sites	100%	Achieved		
Router/DMZ/ Firewall	DMZ IT information security	5%	Not achieved	Delayed implementation	Finalise project
Finance Finest billing system and phase II	Functioning Financial system	10%	Not achieved	Awaiting arbitration	Finalise project
HR System	Functioning HR system	100%	Achieved		

Project	Annual Target	Progress against annual target	Achievement of target	Reason for non achievement	Plans to deal with deficiency
<b>Programme</b>	<b>Infrastructure And Information Management Solutions And Systems</b>				
Aerial photography for PM	Aerial photography for the entire jurisdiction	100%	Achieved		
Project Management System	Project Portfolio Management System-enhancements & sustainability	60%	Not achieved	Change in the scope of work	Finalise the implementation of project
Digital library	Implement internet cafe for community	100%	Achieved		
DRP/BC IT Management System DRP	Adopt DRP/BC plan	70%	Not achieved	Simulation exercise postponed	Finalise project
SAN Disks	Increased storage capacity/ security	100%	Achieved		
IT Infrastructure and systems	Tape drive & Hot spots	100%	Achieved		
<b>Programme</b>	<b>2010 Projects</b>				
Optic Fibre to Stadium	Link between stadium and Civic Centre	50%	Not achieved	Access to stadium is only available in Sep 2009	Finalise project

Project	Annual Target	Progress against annual target	Achievement of target	Reason for non achievement	Plans to deal with deficiency
Programme	Infrastructure And Information Management Solutions And Systems				

#### **5.2.4 DIRECTORATE: CHIEF FINANCIAL OFFICER**

#### 5.2.4.1 SBU: Supply Chain Management

Project	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for non achievement	Plans to deal with deficiency
Program	Demand management				
Programme	Acquisition Management				
Establish Demand Management Section	Appointment of personnel	The interview was conducted and none of the applicants qualified. The post is re-advertised.	Not achieved	Re advertised	
Improve Quotation system	Obtain quotations on rotational basis from service providers on the database within three days of the requisition and approval within two days	100%  (Quotations; R0- R30 000: R57 431 642.39)  (Quotation; R30 000- R200 000: R4 432 608.49)	Achieved		
Improve Bidding system	Advertise bids in two weeks, evaluate in two weeks and adjudicate in one week.	<b>Bids; R200 000.00</b> <b>(132</b> bids were awarded	Achieved		
Promote Preferential Procurement in terms of PPPF	HDI = 60% Women = 10% Youth = 10% Disabled = 10%	100% HDI - <b>56%</b> Women - <b>24%</b> Youth - <b>25%</b> -	Achieved		Capacitate disabled people

Project	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for non achievement	Plans to deal with deficiency
	Local = 10%	Disabled – 0% Locality – 51%			
Update database to list prospective providers as accredited service providers	One Database invitation	100%	Achieved		
HDI support	Conduct two workshops	100%	Achieved		
Supply Chain Management Policy Review	Consultation with internal stakeholders about SCM Policy review	100%	Achieved	Awaiting approval by Council	
Promote Preferential Procurement	Publication of the HDI empowerment report on the website.	100%	Achieved.		
Database invitation	Publication of database invitation to all prospective suppliers	100%	Achieved		
Supply Chain Management Policy Review	Consultation with internal stakeholders about SCM Policy review	100%	Achieved		
HDI support	Invite service providers to a SCM workshop	100%	Achieved		
<b>Programme</b>	<b>Logistics Management</b>				
Setting of inventory levels	Two stock level reviews	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress Against Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for non achievement</b>	<b>Plans to deal with deficiency</b>
Stores and warehousing management	Perform four (4) stock counts	100%	Achieved		
Receiving and issuing of stores materials	On line processing to update the stock system	100%	Achieved		
Stock level reviews	Consultation with all SBU's about stock level review	Consultation was done.	Achieved		
<b>Programme</b>	<b>Disposal Management</b>				
Disposal of redundant/written off assets	Annual Auction	95%	Not achieved	Awaiting inspection by the members of the Mayoral Committee.	Finalise project and adoption by council
<b>Programme</b>	<b>Regular Assessment Of Supply Chain Management Performance To Ensure Value For Money</b>				
Reporting on the implementation of the supply chain management system to the Executive Mayor , Council and National Treasury	Three(3) quarterly reports	100%	Achieved		
Internal monitoring system	Compliance with SCM Policy and legislation	100%	Achieved		

### 5.2.4.2 SBU: Financial Services

Project:	Annual Target	Progress Against Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Meter reading and meter audit	2.5% reduction on consumption loss  12months billing in Mankweng  Appoint service provider for meter readings	17% water loss.  Meter reading stopped because of challenges in meter reading  Meter reading contract extended until 30 June 2009.	Not achieved  Not Achieved  Achieved.	Aging infrastructure.  Council resolved to write off water reading for Mankweng	
Clearance certificate, Debt collection and arrears collection	0.63% reduction on outstanding debt	Percentage	Not achieved	Non-payment of debts	Appoint debt collector and develop other strategies
Indigent support	To register 3000 households.	65% (2594)	Achieved		
Creditors and salaries payments	Nil civil claims	Nil	Achieved		
Bank reconciliation	12 monthly bank reconciliation.	100%	Achieved		
Assets management	Perform 1 update	Percentage	Not achieved	In process of updating the movable assets and immovable assets	Finalise update of asset register
<b>Program</b>	<b>Treasury Management</b>				
MFMA implementation	12 Monthly reports submitted to stakeholders	100%.	Achieved		
Annual financial statements	Submit Annual financial statement by 31 August	100%	Achieved		



<b>Project:</b>	<b>Annual Target</b>	<b>Progress Against Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plans to deal with deficiency</b>
	2008.				
Preparation of Multi Year Budget	Approval by 31 May 2009	10%	Not achieved	Annual budget approved late	
Awareness on payment of services and rates policy	Awareness in Mankweng	100%	Achieved		

#### **5.2.5 DIRECTORATE: MUNICIPAL MANAGERS OFFICE**

### 5.2.5.1 SBU: Communications and Public Participation

Project:	Annual Target	Progress Against Target	Achievement of Target	Reason for Non Achievement	Plan of Dealing with Deficiency
<b>Communications</b>					
<b>Program</b>	<b>Internal Communications</b>				
Notice Boards	Maintenance and updating of information on the municipal notice boards	100%	Achieved		
Internal Newsletter	Development printing and distribution of 6 publications	5% (1)	Not achieved	Production had been put on hold pending finalization of the framework model	establishment of editorial team
<b>Program</b>	<b>External Communications</b>				
Media Relations	Compilation and distribution of 96 media statements and facilitation of 4 media Briefings and dedicated slots on radio stations	100% (103 media statements) (172 articles) (4 media briefings) (59 slots)	Achieved		

<b>Project:</b>	<b>Annual Target</b>	<b>Progress Against Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan of Dealing with Deficiency</b>
Communications Strategy	Development of comprehensive municipal wide communications strategy and submission for approval	100%	Achieved		
2010 FIFA World Cup	Development and implementation of a Communication and Marketing plan	100%	Achieved		
Advertisements	Packaging of print and electronic media advertisements for promotion of council programmes	100%	Achieved		
External Newsletter	Development printing and distribution of 2 publications	15%	Not achieved	Production has been put on hold pending finalization of the framework model	establishment of editorial team
<b>Program</b>	<b>Corporate Image</b>				
Promotional material	Production and distribution of material to relevant stakeholders	100%	Achieved		
Resource Centre	Avail council information to all stakeholders.	100% (Linkage created with library)	Achieved		
Audiovisual	Development and transmission of audiovisual material	50%	Not achieved	Lack of filming and editing of transmission of material on the existing infrastructure	

<b>Project:</b>	<b>Annual Target</b>	<b>Progress Against Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan of Dealing with Deficiency</b>
Branding	Development of branding strategy & branding of municipal assets	100%	Achieved		
Budget Document	Production and distribution of 1 000 copies	10%	Not achieved	Annual budget approved late	
<b>Program:</b>	<b>Municipal events</b>				
Municipal Events	To co-ordinate municipal events and activities of the municipality	100% (25)	Achieved		
Public participation					
Ward Committee	Facilitation of at least six ward committee meetings in 37 wards and establishment of new ward committees	100% (37 established and 208 meetings held)	Achieved		
Ward Committee Training	Facilitate one annual ward committee conference and one capacity building workshop	100%	Achieved		
		65% (185 capacitated)	Not Achieved	Lack of funds	Budget for capacitating remaining ward committees

Project:	Annual Target	Progress Against Target	Achievement of Target	Reason for Non Achievement	Plan of Dealing with Deficiency
Program	Community Mobilization				
Sector Forums	Facilitate at least 40 sector forum meetings in line with Council portfolio committees.	45%	Not achieved	Sector forum meeting coincided with training	Plan and facilitate sector meetings
Project Steering Committees	Facilitate the establishment of project steering committees in all projects that require public participation.	100% (102 )	Achieved		
	Facilitate monthly PSC meetings	246	Achieved		
	Facilitate projects hand –overs	81	Achieved		
Support to Municipal programs	Facilitate 4 stakeholder meetings in line with municipal services, programs and policies.	100% (77)	Achieved		
Community Development Workers	Identification of service delivery backlogs and submit reports for government interventions	100% Resolved cases – 1754 Unresolved cases - 853	Achieved		

<b>Project:</b>	<b>Annual Target</b>	<b>Progress Against Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan of Dealing with Deficiency</b>
<b>Program :</b>	<b>Municipal Events</b>				
Events Management	Coordinate all events and activities of the municipality	10%	Achieved		
Municipal campaigns	Facilitate campaigns to educate and inform communities about municipal services	100%	Achieved		
Imbizos	Facilitate at least one Mayoral Outreach programme/ Imbizo in each cluster.	100%	Not Achieved	Delayed implementation of program	Develop and adhere to plan

### 5.2.5.2 SBU: Disaster Management

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
<b>Program</b>	<b>Integrated Institutional Capacity</b>				
Disaster risk Operational Capacity team	Facilitate preparedness planning and operations with disaster management agencies	100% (14)	Achieved		
Municipal internal disaster management committee	To enhance internal capacity to implement the Act and policy	None	Not Achieved	Lack of cooperation from internal SBU's	Establish disaster management committee
Municipal Disaster Advisory Forum	Facilitate 4 quarterly disaster advisory forum meetings	1001% (4)	Achieved		
<b>Program</b>	<b>Hazards Identification And Risk Assessment</b>				
Disaster risk management planning	To compile municipal disaster risk profile in conjunction with the Provincial Department of Local Government and Housing through external service provider	100%	Achieved		
2010 Disaster Management Plan for the Peter Mokaba stadium	To develop disaster management plan for the stadium	100%	Achieved		



<b>Project</b>	<b>Annual Target</b>	<b>Progress against the annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan to deal with deficiency</b>
Disaster risk events management planning	To develop disaster risk reduction operational plans for mass events	100%	Achieved		
School awareness campaign	Conduct training in six schools within the municipality	100% (50 schools and 11 traditional Authorities)	Achieved		
Public information and awareness campaigns	Distribute pamphlets and conduct awareness campaigns, and promote risk avoidance culture at Traditional authorities	100% (11 Traditional Authorities)	Achieved		
Emergency preparedness and planning	To make presentation to both private and public institutions such Polokwane Chamber of Business security forum, NGOs and sector departments on emergency planning	100%	Achieved		
<b>Program</b>	<b>Response And Recovery</b>				
Emergency disaster relief and response	To activate disaster resources quickly to avert loss of life, and property, assess, classify, declare and review the disaster	100%	Achieved		
Contingency plans	Facilitate SBU contingency planning for known hazards in the area	100%	Achieved		

### 5.2.5.3 SBU: Internal Audit

Project:	Annual Target	Progress Against the Annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
<b>Audit Coverage Plan</b>	Adopted Audit coverage plan 4 quarterly reports	100%	Achieved		
Convene Quarterly Internal Audit Committee	Convene quarterly Audit Committee meetings	Achieved on adhoc basis	Achieved	Lack of action plan	Development of action plan
<b>Internal Audit and Audit Committee Charters</b>	Approved Internal Audit and Audit Committee charters	100%	Achieved		
Convene Quarterly Internal Audit Committee	Convene Quarterly Audit Committee	100%	Achieved		
<b>Follow Up Audits</b>	4 quarterly reports	25% (1 report)	Not achieved	No follow up of Audits performed	Follow up on all audits
Convene Quarterly Internal Audit Committee	Convene 4 Quarterly Audit Committee	25% (1 meeting)	Not Achieved	Lack of resources	Develop a plan
<b>Financial Audits</b>	12 monthly reports	0%	Not Achieved	Lack of resources	
Convene Quarterly Internal Audit Committee	Convene Quarterly Audit Committee	0%	Not achieved	No financial audits performed	Have financial audits
<b>Performance Audits</b>	4 quarterly reports	0%	Not achieved	Lack of resources	
Convene Quarterly Internal Audit Committee	Convene Quarterly Audit Committee	No report Submitted to AC meeting	No performance audits performed	Lack of resources	

<b>Project:</b>	<b>Annual Target</b>	<b>Progress Against the Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan to deal with deficiency</b>
<b>Compliance Audits</b>	6 Compliance Audit reports	No progress	Not achieved	Lack of resources	
Convene Quarterly Internal Audit Committee	Convene Quarterly Audit Committee	No report Submitted to AC meeting	No compliance audits performed	Lack of resources	
<b>Fraud Investigations</b>	Submission of Forensic Audit Report	100% (no incidents)	Achieved		
Convene Quarterly Internal Audit Committee	Convene Quarterly Audit Committee	No report Submitted to AC meeting	No forensic audits performed	No incidence reported	
<b>Advisory Management</b>	12 Monthly reports	No progress	Not achieved	Lack of resources	
Convene Quarterly Internal Audit Committee	Convene Quarterly Audit Committee	No report Submitted to AC meeting	No audits performed	Lack of resources	
<b>Program</b>	<b>Corporate Governance</b>				
Audit Committee	4 quarterly meetings	75% (3)	Not Achieved	Lack of commitment by some members of AC and Management.	
Convene Quarterly Internal Audit Committee	Convene 4 Quarterly Audit Committee	0%	Not Achieved	Lack of commitment by some members of AC and Management.	

#### 5.2.5.4 SBU: Project Management Unit (PMU)

Project	Annual Targets	Progress against annual target	Achievement of Target	Reasons for Non Achievement	Plan for dealing with Deficiency
<b>Program</b>	<b>Capital Project Management</b>				
Capital Project Management process	Development of effective project management system	60	Not Achieved	Delays in implementation of system due to various presentations being made by service providers.	Finalise the system
Projects Consultants Management	Submission of 12 monthly reports to the accounting officer	100%	Achieved		
	Ensure that consultants implement projects as per service level agreements	100%	Achieved		
Legislative compliance	Approval of all projects that require DWAF technical report and environmental investigation	100%	Achieved		
Project Impact Assessment Study.	30% of Annual Capital Project Budget support labour intensive project.	Only 11% of the annual capital projects were reported as EPWP, however, 80% of our MIG funds were implemented through EPWP and reports on labour statistics were	Not Achieved	Focus was given more on MIG funded projects and implementation for most of the roads projects was a bit delayed due to planning.	To up scale the EPWP program in the coming financial year.

Project	Annual Targets	Progress against annual target	Achievement of Target	Reasons for Non Achievement	Plan for dealing with Deficiency
		submitted.			
<b>Program</b>	<b>Municipal Infrastructure Grant</b>				
Projects registration.	Commitment of 2008/2009 allocation as per DoRA	100%	Achieved		
Monitoring & Evaluation of MIG Projects	Submission of 12 reports in the prescribed format by specified time to Provincial and National PMU	100%	Achieved		
Legislative compliance	Compliance with MIG procedures and guidelines	100%	Achieved		
<b>Program:</b>	<b>Expanded Public Works Program</b>				
Monitoring & Evaluation of EPWP Projects	10% to 30% of annual Capital Budget is utilised on EPWP projects	100% (80% of our MIG funds were implemented through EPWP)	Achieved		
Learnership project	Projects awarded to at least 6-learner contractor for their trial period.	100% (physical progress at 65%)	Achieved		

<b>Project</b>	<b>Annual Targets</b>	<b>Progress against annual target</b>	<b>Achievement of Target</b>	<b>Reasons for Non Achievement</b>	<b>Plan for dealing with Deficiency</b>
Training	Ensure that training of labourers employed in EPWP projects is conducted	100% (10 training)	Achieved		
	Secure training funds from the Department of Labour.	5%	Not achieved	Delayed disbursement of funds by DOL	To continue and secure funds from DOL in the next financial year.

## **5.2.6 DIRECTORATE: COMMUNITY SERVICES**

### 5.2.6.1 SBU: Traffic and Licenses

Programme	Annual Target	Progress to date	Achievement of target	Reason for non achievement	Plan for dealing with deficiency
Purchase 1 x 14 seater minibus	1X 14 Seater Minibus	100%	Achieved	Achieved	
Purchase 1 x k78 trailer	Process – request forwarded to adjudication committee to purchase directly from service provider	5%	Awaiting response from adjudication committee	Delayed implementation	Procure goods
Purchase 10x 2000cc sedans	10x 2000cc sedans	100%	Achieved		
Purchase 2x 2000cc Idv (long wheel base)	Bid to be re-advertised	5%	Not achieved	Delayed implementation	Procure goods
Purchase 2x 700cc motor cycles	Bid to be re-advertised	5%	Not achieved	Delayed implementation	Procure goods
Purchase & installation of 4 x traffic lights sets	Installed 4 x traffic lights sets	10%	Not achieved	Report referred back	Projects transferred and re-budgeted in the following year 's budget at Electrical Services
Purchase & installation of 1 x speed & red light camera	Installed 1x speed and red light camera	5%	Not achieved	Delayed implementation	Project re-budgeted within Electrical Services for installation. Further consultations with PMU regarding finalization processes.
Upgrade traffic lights systems (controllers)	Upgraded traffic lights systems	5%	Not achieved	Delayed planning	Plan in the next financial year



<b>Programme</b>	<b>Annual Target</b>	<b>Progress to date</b>	<b>Achievement of target</b>	<b>Reason for non achievement</b>	<b>Plan for dealing with deficiency</b>
Upgrading animal pound	Handing over by Admin & Maintenance to the contractor	20%	Not achieved	Delayed implementation	Fast track implementation and handover
Vehicle license drive-through phase 2	Completed drive-through facility	0%	Not achieved	Delayed planning	Implement project in the next financial year
Booming system at ERF 6045, ERF 36 and Metropolitan Parking Centre. Resolution MC08/07/08	Comprehensive report outlining areas to be boomed	100%	Achieved		

### 5.2.6.2 SBU: Waste Management

Project	Annual Target	Progress Against annual target	Achievement of Target	Reason for Non Achievement	Plan of Dealing with Deficiency
<b>Program</b>	<b>Refuse Storage, Collection, Transportation And Disposal</b>				
30m3 skip containers	Supply and delivery of 8 x 30 m3 skip containers	100%	Achieved		
6 m3 Skip containers	Supply and delivery of 28 skip containers	100%	Achieved		
1.1m3 refuse containers	Supply and delivery of 52 containers	100%	Achieved		
Swivel bins	Supply and delivery of 252 containers	100%	Achieved		
240 litre bins	Supply and delivery of 900 containers	100%	Achieved		
Ladanna transfer station	Completion of upgraded transfer station	5%	Not achieved	Delay in obtaining EIA	Project re-budgeted to build wall around
Roll on roll off truck	Supply and delivery of one truck	100%	Achieved		
Grab truck	Supply and delivery of one grab truck	95%	Not achieved	Awaiting delivery of truck	Fast track delivery of truck
10 ton tipper truck	Supply and delivery of one truck	100%	achieved		
Front end loader	Supply and delivery of one FEL	100%	achieved		
Bid bulletin and flyers		Planning stage			
Load lugger	Supply and delivery of one truck	100%	achieved		
2 x21 m3 compactor truck	Supply and delivery of one truck	100%	achieved		
2 x LDV	Supply and delivery of 2 x ldv trucks	100%	achieved		

2 X 4 TON Trucks	Supply and delivery of 2 x 4 ton truck	100%	achieved		
1 x customized trailer	Supply and delivery of one trailer	50%	Not achieved	Awaiting truck delivery	Fast track process of delivery
Administration plant and equipment	Supply of radios x 9	100%	achieved		
White board for Ladanna office	Supply and delivery of one board	100%	achieved		

### 5.2.6.3 SBU: Community Safety

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
<b>Program</b>	<b>Crime Prevention</b>				
Access Cont System Mankweng Fire Brigade	To install an automated access control system at the Fire Station	0%	Not achieved	Facilities not yet handed over	Fast track handover of project
Vehicle Tracking System	To install the covert tracking devices in 285 vehicles and to respond to panic alarms	100%	Achieved		
<b>Program</b>	<b>Control Centre</b>				
Two-way radio Communication	To ensure that all systems are compatible with each other. To the UHF frequency	95% (equipment delivered)	Not achieved	Awaiting ICSASA approval	Monitor process for approval and install system
Two way radios systems R395 000.00	To ensure that all systems are compatible with each other	50%	Not achieved	Monitor process of approval	Monitor process for approval and install system
Upgrading security at council chambers R500 00.00	To protection of Municipal infrastructure and Personnel:	50%	Achieved		
Upgrading camera monitoring system Itsoseng bus terminus	To protection of Municipal infrastructure and Personnel	50%	Achieved		
Upgrading of System and Supply of a Street Surveillance License Plate Recognition system	The protection of Municipal infrastructure and community:	System delivered and installed and the final configuration of wireless in process	Achieved		

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
Upgrading security at Game Reserve	To protection of Municipal infrastructure and Personnel	System delivered and installed	Achieved		
Camera Monitoring System (internal CCTV system) Access Control Budget	To protection of Municipal infrastructure and Personnel:	System delivered and installed	Achieved		
Access Control Monitoring System, Mankweng	To implement access control system at the newly built fire station, Mankweng	System delivered and installed	Achieved		
<b>Program</b>	<b>Fire Safety</b>				
Fire Hoses	To replace twelve obsolete fire hoses	100%	Achieved		
Portable pumps	To purchase three additional portable pumps	100%	Achieved		
<b>Program</b>	<b>Fire Training</b>				
Scheduled courses: First Aid Level 1 =284 Fire Extinguisher =370 Hazmat Ops =75 Dangerous Goods =28 Hazmat Ops =13 Elementary =43	To train both personnel and members of the public	100%	Achieved		
Concessionary use Fires Fire Works New buildings Notice Occupancy FL Routine Inspection Building plans	166 1 1 140 49 599 552 3881 625	Shortage of staff	Target achieved	Awaiting structural review.	

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plan to deal with deficiency
Approved Referred	268 355				
<b>Program</b>	<b>Community Safety</b>				
Purchase of 2 x 2,5 Single Cab LDV's. VOTE: 4220019188208 R320 00000	To purchase 2 x 2,5 Single Cab vehicles	100%	achieved		
Purchase of 1 x 2,5 Single Cab 4 x4 LDV's. VOTE: 42200 19187208 R300 000.00	To purchase 1 x 2,5 CC 4 x 4 Single Cab vehicle	100%	achieved		
Purchase of 1 x 1600 CC Sedan VOTE NO 4002219186208 R116000	To purchase 1 x 1600 Sedan vehicle	100%	achieved		
<b>Program</b>	<b>Asset Protection</b>				
Static Guards Municipal Sites	To protect 69 high risk municipal sites	100%	Achieved		
Introduction of a Polokwane Municipality Security Policy	Introduction of security standards	50%	Not achieved	Awaiting policy from the National Security Regulator	
Registering of In-house Security with the Private Industry Regulatory Authority	To register 46 in-house security guards with PSIRA	70%	Not achieved	Awaiting for competency certificates from SAPS prior to registering with PSIRA	
Vetting of staff and pre-employment security screenings	To vet all Managers and secretaries and Pre-employment Screening of all	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress against the annual Target</b>	<b>Achievement of Target</b>	<b>Reason for Non Achievement</b>	<b>Plan to deal with deficiency</b>
	new staff. 508 pre employment screening and 41 vetting of employees completed.				
Sector crime prevention strategy	Participation in 60 sector crime prevention meetings and workshops	100%	Achieved		
Fire arm competency – all law enforcement officers	Compliance with the new firearms act. 150 certificates to armed officers. Completed 57 competency certificates for firearms	100%	Achieved		
Handling of marches and illegal gatherings	To receive, handle and process all applications for marches. Processed 35 marches in the Polokwane Municipality jurisdiction	100%	Achieved		
Investigation of crime involving Municipal assets	To receive and investigate all reported crimes and report generated. A total of 77 cases completed	80%	Achieved		

#### 5.2.6.4 SBU: Environmental Management

Projects	Annual Target	Progress Against Annual Target	Achievement Of Target	Reason For Non-Achievement	Plan For Dealing With Deficiency
<b>Programme</b>	<b>Integrated Environmental Management</b>				
Development of Sterpark ridge and Eduan park (bullfrog) as a protected area	Project approval Appointment of a consultant/architect Public consultation	50%	Not Achieved	Awaiting for approval of project plan	Appoint service provider and develop areas
Upgrading of the Game reserve	Implementation	100%	Achieved		
Infrastructure upgrading – Game reserve	Implementation and Completion	100%	Achieved		
Environmental study: Sterpark and Eduan park	Implementation and Completion	100%	Achieved		
Game reserve service delivery model	Implementation and Completion	100%	Achieved		
<b>Program</b>	<b>Environmental management</b>				
Compile an Environmental Policy and Plan	Policy development				
Environmental by-laws	Bylaw development				
View and comment on scoping reports for any development within the municipal area	Commenting on scoping reports – 560 reports				



<b>Projects</b>	<b>Annual Target</b>	<b>Progress Against Annual Target</b>	<b>Achievement Of Target</b>	<b>Reason For Non-Achievement</b>	<b>Plan For Dealing With Deficiency</b>
<b>Program</b>	<b>Cemetery</b>				
Replacement of cemetery – New Pietersburg	Project approval Invitation of tenders Appointment of a consultant	100%	Achieved		
Church street cemetery road expansion	Project approval Invitation of tenders Appointment of a service provider	100%	Achieved		
Church street cemetery road expansion	Implementation and completion	100%	Achieved		
Internal road upgrading	Implementation and completion	100%	Achieved		
<b>Programme</b>	<b>Parks and City Entrances Management</b>				
Second phase of Mankweng parks development - Zone A	Project design and approval	100%	Achieved		
Second phase of Mankweng parks development - Zone C	Project design and approval	100%	Achieved		
Development of SABC park, and the Island between Game and Correctional services	Project design and approval	100%	Achieved		
Park development Rainbow park	Project design and approval	100%	Achieved		
Park Development Emdo Park	Project design and approval	90%	Not achieved	Awaiting completion of project	Fanalise and hand over project
City entrances development	Project design and approval	100%	Achieved		

Projects	Annual Target	Progress Against Annual Target	Achievement Of Target	Reason For Non-Achievement	Plan For Dealing With Deficiency
Drilling boreholes municipal parks	Project approval Completion of the roll over phase	85%	Not achieved	Awaiting completion of project	Finalise and hand over project
Fencing and parking Seshego dam	Project design and approval	50%	Not achieved	Awaiting completion of project	Finalise and hand over project
Nursery relocation	Project approval	Project approval granted. Started with the project. Ongoing	Achieved		
Nursery relocation (Roll-over)	Completion of the roll over phase	Implementation and construction going on. We have finalised the relocation to the new site	Achieved		
<b>Program</b>	<b>Greening</b>				
City decorations – benches, sculptures, and paving	Project design and approval Procurement of material and services	100%	Achieved		
2010 Public toilets	Project design and approval Invitation of tenders Tender adjudication	100%	Achieved		
2010 Greening	Project design and approval Invitation of tenders Tender adjudication	100%	Achieved		

### 5.2.6.5 SBU: Cultural Services

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
<b>Program</b>	<b>Museums</b>				
Replacement of hanging system	Purchase hanging system and install	100%	achieved		
Purchasing of museum art works	Identify and procure 5 art works	10%	Not achieved	Delayed implementation	Finalise procurement processes
Cultural precinct	Implement project	15%	Not achieved	Await feedback from the Institute of Architects	Finalise plans and implement project
Community art mural project	Complete 2 murals	50% (material purchased)	Not achieved	Delayed implementation	Finalise project
Plant and Equipment Art museum	Submit requisitions and purchase items	100%(4 Exhibition display units)	Achieved		
1X1 Ton LDV (Bakone Malapa)		100%	Achieved		
Multi Media Exhibition Upgrade Irish House	Completion of the project	5%	Not achieved	Delayed implementation	Fast track implementation and hand over
New Exhibition Irish House Museum	Completion of the project	55%	Not achieved	Delayed implementation	Fast track implementation and hand over
Public Sculpture	Completion of the project	10%	Not achieved	Insufficient funds and waited for final approval of design.	Fast track implementation and hand over

<b>Project</b>	<b>Annual Target</b>	<b>Progress to date</b>	<b>Achievement of Target</b>	<b>Reason for Non-Achievement</b>	<b>Plans to deal with deficiency</b>
Signage at Heritage sites	Completion of the project	100%	Achieved		
Bakone Malapa braai facilities	Completion of the project	100%	Achieved		
Translation collection information	Complete translation of 6-acquisition registers.	100%	Achieved		
Purchase of museum objects (upgrading of collection)	Purchase 20 museum items/objects	55% 7	Not Achieved	Limited funds	
Production of information brochures.	No target	Produce 6000 brochures/Pamphlets	Achieved		
Outreach programmes	Visit 08 schools	Three schools (two secondary and one primary school) were visited on 20, 21 and 23 April. <ul style="list-style-type: none"> <li>✓ Mogano Primary school</li> <li>✓ Tshebela secondary school</li> <li>✓ Kgakoa Secondary School</li> <li>✓ PEMS Secondary School</li> <li>✓ Flora Park Secondary School</li> <li>✓ Sephakabatho Sec. School</li> <li>✓ Capricon sec. School</li> <li>✓ Pietersburg</li> </ul>	Achieved		

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
		Comprehensive Primary ✓ Pietersburg English Medium Primary ✓ Kgetsa Primary			
Production of Heritage Sites Posters	Produce 3000 posters	Quotation documents prepared and tender closed on the 28 November 2008. Adjudication took place and the service provider appointed. Project is 100% complete.	Achieved		
6. Rehabilitation of archaeological site at Bakone Malapa	Completion of the rehabilitation of the site	Service provider appointed and has started with the job. The kraal is almost complete. Finalization of the interpretation board is under construction. Project complete.  Second proposal for the completion of the project made and closed on the 22 May 2009, Await for the evaluation and appointment of the service provider. Evaluation took place and adjudication to take place	Achieved		
Temporary archaeological	Complete the archaeological	Still busy with terms of reference. Communicating	Not Achieved	Project cancelled	

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
exhibition.	exhibition	with other institutions regarding loan of objects of archaeological significance. Finalization of loan objects underway. Finalization of the project could not take place			
Roots Festival (Museum)	No target	The event is complete. Everything went well and it took place on the 27 <sup>th</sup> September 2008	Achieved		
Update of Heritage Register	To Update Heritage Register on historic buildings in the City Polokwane	Quotation documents prepared. Meeting with SCM for advertisement took place. Project to be advertised. Received quotation from the service provider and busy liaising with procurement on terms of appointment. Direct order proposed and await for feedback from procurement.	Not Achieved	Delays in procurement	
<b>Additional not referred in the SDBIP</b>					
Re-thatching of the museum huts	1 hut to be thatched	All the huts completed.	Achieved		
Pottery Making	Produce 40 pots	A total of 110 pots produced	Achieved		
Celebration of special	Exhibitions	Celebration of indigenous	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress to date</b>	<b>Achievement of Target</b>	<b>Reason for Non-Achievement</b>	<b>Plans to deal with deficiency</b>
events	Commemoration of June 16; Commemoration of Human rights day; Annual celebration international Museums day	games to be held during the month of March 2009. Busy with the research on museum International day from 18-22 May.			
Restoration of Cannon and Wagon Wheels	Completion the restoration of the Cannon and Wagon Wheels	Communication held with various service providers but are unable to procure their services due to unavailability of certain documentation required from SCM. Established service providers could not be found.	Not Achieved	Delays in procurement	
Monitoring of historic buildings within Polokwane	Inspection and report to applicants	Received and evaluated various applications for demolitions.	Achieved		
Documentation	Documentation of purchased objects	Number of purchased objects identified and busy with allocation of numbers to the objects and requisition to be made to purchase the material for accessioning.	Achieved		
Printing of Pietersburg history book	Completion of the project on the editing of the Pietersburg History book.	Meeting held with Prof. Louis Changuion and the Manager Cultural services to decide on the project. Received the necessary documents and submitted them to process the	Not Achieved	Delays in the procurement	

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
		appointment.			
Construction of new temporary exhibition	Completion of the project	Project is complete and will be on display until December 2009.	Achieved		
Biccard store room	Maintenance of the building terrain. Collections management	Security is intact which means the objects/collections and the building as a heritage is safe.	Achieved		
Educational tours to museums	Planning Tourism marketing Educational tours 3000 visitors	Irish House= 10536 Bakone Malapa= 27891 Hugh Exton = 2850 Art Museum =10 866 TOTAL = 52143	Achieved		
Purchase of art museum artworks	Purchasing of + - 8 artworks for the Art Museum ( depending on the prices and the available budget for the purchase of the artworks)	23 artworks	Achieved		
2. Art Exhibitions	To have one exhibition per quarter	2	Achieved		
3. Restoration of Public Sculptures	Restoration of the vandalized public statues i.e. The Giraffes and the Penny Whistle player.	Material on site	Achieved		
4. Statistics Visitors to Art museum					



Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
Art workshops		4	Achieved		
Art Competitions		2	Achieved		
Conservation of Artwork	Complete the Conservation of Artwork	5%			
Polokwane Arts Festival	Stage a mainstream arts festival in collaboration with an external promoter for participation by a number of artists and a number of patrons attending - Seven (7) Groups/Bands and Five (5) DJs performing. 5000 audience attending	45%	Target achieved not	Awaiting council approval of proposal on "Polokwane Alive" festival	
Polokwane Roots Festival	Presentation of a festival during the heritage month	The festival staged than (1000 spectators )	Achieved		
Polokwane Youth Festival	A number of young local artists participate in a variety festival and a number of patrons attend	The festival hosted concurrently with the festive lights (+ - 1500)	Achieved		
Holiday Program	Stage children's festival	Children's festival (140 )	Achieved		
Awareness Campaign	A number of Artists and Art Groups from all the municipal wards participate in	Cultural Competitions (36 ) Other art activities (500)	Achieved		

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
	the arts competitions				
Workshops	Host two-day workshops wherein 40 arts administrators are capacitated with relevant business skills	4 (45 arts administrators)	Target Achieved		
<b>Program</b>	<b>Library services</b>				
Periodicals and newspapers	Orders completed	80%	Not achieved	Awaiting delivery items	Finalise project
Debating tournament	Elimination rounds complete	100%	Achieved		
Publicity	Project completed	80%	Not achieved	Awaiting delivery items	Finalise project
Children's/Holiday programs	Children's Program	<b>100%</b> <b>Displays:</b> 53 <b>Debate:</b> 38 1 488 children <b>Holiday Program:</b> 36 1 233 children <b>Library visits by School:</b> 27 78 adults, 950 children	Achieved		
Rental of venues Auditorium Nirvana Act Room Westenburg Act Room	50 bookings R11000	233	Achieved.		
Statistical Information on library usage		No of books shelved 524 800 No of persons 511 689 Internal use:	Achieved		

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
		Books 165 441 Newspapers 25 773 Periodicals 9 876 Info files 5 843 Reference eng + comm. Info 26 312 Internet searches: public 230; info files 907 Reader's guidance 11 802 <b>Memberships:</b> Members New 1 273 & Re-registered 2 442 <b>Special requests:</b> Received 157, Provided 150 <b>Issues/Return of library  material:</b> Circulation for all libraries 282 091 <b>Block loans:</b> 39 <b>Shelve reading:</b> 272 hours & 15 min. <b>Weeding:</b> 5 hours Newspapers received 6 543 Periodicals received 925 Books: Processed : 11 392 Accessioned 11 769 Donations: received 0 accessioned 2 426 Reminders: 1 <sup>st</sup> 2 719, 2 <sup>nd</sup>			

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
		: 477 telephone 643, Letters: 1 <sup>st</sup>  713 2 <sup>nd</sup> 133, W&L 18			
Library bulletin	To provide the library users/public with 12 book bulletins per annum	100%  (18 000 issued)	Achieved		
Books issued/returned to branch libraries	Book allocation to all libraries –1 report per month	100%  Westenburg 1 130 Mankweng 1 714 Moletjie 606 Seshego 1 120 EC 309 Nirvana 1 045 Stock withdrawn: 2 291 Own: 0 Provincial 0	Achieved		
Library visits	Regular visits	100%  Old age homes: 17 Housebound: 21 Branch Libraries: 90	Achieved		
Standby generator Seshego Library: 60 KVA	Completed project	Have to re-advertise	Roll-over	Electrical Services to implement	
Furniture equipment and (Libraries)	Finalize purchase of furniture and equipment	44%	Not achieved	Delayed procurement	Procure goods
Office Equipment (Libraries)	Finalize purchase of furniture and	5%	Not achieved	Delayed procurement	Procure goods

Project	Annual Target	Progress to date	Achievement of Target	Reason for Non-Achievement	Plans to deal with deficiency
	equipment				
Plant and Equipment (Libraries)	Finalize procure of items listed	3%	Not achieved	Delayed procurement	Procure goods
Standby generator City Library: 250 KVA	Completed project	Have to re-advertise tender	Electrical Services to implement	Have to re-advertise tender	
Irrigation system Mankweng	Completed project	45%	Not achieved	Service provider appointed	Fast track implementation and handover project
Logo Nirvana Library	Completed project	35%	Not achieved	Finalized specifications and costing in conjunction with BAM.	Fast track implementation and handover project
Signage Mankweng Library	Project completed	35%	Not achieved	Finalized specifications and costing in conjunction with BAM.	Fast track implementation and handover project
Reposition info kiosk: Seshego	Completed project	56%	Not achieved	Kiosk moved into new position, to finalize details	Finalise project and handover
Collection development Libraries	Completed project	60%	Not achieved	Awaiting delivery	Fast track implementation and handover project

### 5.2.6.6 SBU: Community Health Services

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
<b>Program</b>	<b>Environmental Health Services</b>				
Control and Monitor of food premises	1200 Inspections	1 253	Achieved		
Food Sampling	400 Samples	463	Achieved		
Inspection of Pre-Schools and Schools	280 Inspections	280	Achieved		
Accommodation Establishments	160 Inspections	204	Achieved		
Hawkers Education	11 Sessions	12	Achieved		
<b>Program</b>	<b>Air Pollution Control</b>				
Inspections of heat generating plants	240 Inspections	227	Achieved		
Air Quality analysis	459 Analysis	362	Not Achieved	Repairs to building	
<b>Program</b>	<b>HIV/Aids</b>				
Training	<b>16</b>	28	Achieved		
Information Dispensation	<b>36</b>	60	Achieved		
Resource activities		35669			

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Client support services			Achieved		
- Counselling of clients	500	563			
-Condoms distributed	1 200 000	1 360 920			
-Support groups	24	24			
Carer/Counsellor support	12	12			

### 5.2.6.7 SBU: Community Health Services

Project	Annual Target	Progress against the annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Program	Rendering of Environmental Health Services				
• Control and Monitor of food premises	1200 Inspections	1 253	Achieved		
• Food Sampling	400 Samples	463			
• Inspection of Pre-Schools and Schools	280 Inspections	280			
• Accommodation Establishments	160 Inspections	204			
• Hawkers Education	11 Sessions	12			
Program	Air Pollution Control				
• Inspections of heat generating plants	240 Inspections	227	Achieved		
• Air Quality analysis	459 Analysis	362	Not Achieved	Repairs to building	



### 5.2.6.8 SBU: Sport & Recreation

Project:	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
<b>Program</b>	<b>Maintenance of Community Halls</b>				
Renovation of Jack Botes Hall phase 3 Roll over & new project	Upgrading of the hall	The contractor has been appointed and the project is 96% complete	Achieved		
Purchase of furniture	Replacement of furniture and fittings	The service provider has been appointed and furniture has been delivered	Achieved		
Purchase of equipments	Purchase and delivery of pot plants for decoration of community halls	The pot plants have been purchased and delivered	Achieved		
Purchase of floor polishes machines	Purchase cleaning machines for halls	The bid was advertised with no companies qualifying	Not achieved	Tender to be re-advertised	
<b>Program</b>	<b>Maintenance of Recreational facilities</b>				
Building of ablution facilities (tennis courts Burger Str)	New facilities for disabled users	100%	Achieved		
Replacement vehicles	Amount of vehicles purchases	100%	Achieved		

Project:	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with deficiency
Plant and equipment	Purchase of pot plants for decorating.	100%	Achieved		
Landscaping sport complex.	Provision of a parking area.	5%	Not achieved	Awaiting for paving of the parking areas.	Implement project and handover
Replacement equipment	Purchase specialized ride-on- mower	100%	Achieved		
Ngoako Ramathlodi Indoor Parking (roll over and new project)	Provide a free dust parking area.	The contractor has been appointed and the progress is satisfactory.	Achieved		
Ngoako Ramathlodi Sound system Landscaping Shade nets	Purchase of a sound system, landscaping of the area and installations of car ports.	15%	Not achieved		
Main Pool - Carports	Installation of car ports	100%	Achieved	Change in the scope of work	Implement baby pool
Recreation programmes	5 000 participants	5 000 Participants	Achieved		
Promotion of Polokwane as a sport Hub	15 Events	50 Events	Achieved		
Events held	20 Events	20 Events	Achieved		

### 5.3 ROLLOVER PROJECTS (2007/2008)

#### 5.3.1 DIRECTORATE: TECHNICAL SERVICES

##### 5.3.1.1 SBU:Water & Sanitation

Project	Annual Target	Progress to date	Achievement of target	Reason for non achievement	Plans to deal with deficiency
<b>Program</b>	<b>Water</b>				
Moletjie East RWS	Project Progress should be at 100%	100	Achieved		
Upgrade water lines CBD	Project Progress should be at 100%	100%	Achieved		
Chuene/ Maja RWS	Project Progress should be at 100%	95%	Not Achieved	Awaiting connection Eskom and pressure test	Finalise project
Molepo Dam	Project Progress should be at 100%	90%	Not Achieved	Limited funds to complete project	Budget and finalise project

Project	Annual Target	Progress to date	Achievement of target	Reason for non achievement	Plans to deal with deficiency
Dam safety	Project Progress should be at 100%	100%	Achieved		
Bulk water to SDA 3 Phase 1	Project Progress should be at 100%	100%	Achieved		
Accommodation pump stations	Project Progress should be at 100%	100%	Achieved		
<b>SEWER</b>					
Sewer network upgrading	Project Progress should be at 100%	70%	Not achieved	Limited funds to complete project	Budget and finalise project
Bulk sewer SDA3	Project Progress should be at 100%	70%	Not achieved	Delays with the concrete work on pump station and also awaiting for the permission from property owner to install pipeline.	Negotiate and finalise project
Sewer line servitudes	Project Progress should be at 100%	20%	Not achieved	Project still at procurement phase	Finalise implementation of the project

### 5.3.1.2 SBU :Electrical Services

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with the deficiency
Feeder Cable to Seshego Zone 8 substation	Install feeder cable	100%	Achieved		
Electrify low income houses (Blood River)	Expand license area to include Letsokoane, Manamela, Dairing and compensate Eskom for assets taken over	100% (1145)	Achieved		
Electrify low income houses (Eskom area)	Complete proejct to electrify ± 3 000 houses in Eskom license area	100% (4143)	Achieved		
Sigma sub – replace switchgear	Replace obsolete switchgear over 3 year project	100%	Achieved		

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with the deficiency
Nirvana X3 – 108 Erven	Install low voltage system to 108 stands (provided houses are built)	10%	Target not achieved	Delayed building of houses	
Electrify houses – Blood River (Letsokoane)	Complete project to electrify 1100 houses	100% (1145 )	Achieved		
Upgrade Beta Sub (2010)	Proceed with Beta sub upgrade – complete phase 1	100%( ongoing )	Achieved		
Second Eskom supply	Do phase 1 of establishing municipal 66 kV substation at Bakone 2 <sup>nd</sup> Eskom supply	100% (designs)	Achieved		
High mast lights (2)	Install high mast lights once legal issue has been settled	5%	Not achieved	Pending legal issue	Fast track implementation after legal proceeding completed
<b>Programme</b>	<b>Electricity supply to customers within the Polokwane License area.</b>				
Operate and maintain electricity service in municipal license area in terms of the distribution license	Operate electrical system such as to ensure a good quality of supply and good quality of service as per laid down standards.	System operation and maintenance could improve.	Not achieved	Under resourced	

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with the deficiency
conditions					
<p>Electrification of approximately 1 450 low income houses in municipal license area.</p> <p>Electrification in terms of updated priority list, ± 2500 connections</p> <p>Approximately 470 connections by Eskom.</p>	<p>To complete projects for: ± 671 connections in X44 ± 750 to 1000 connections in Ext 71 ± 2 500 connections in Eskom area</p>	<p>Connections in Polokwane license area achieves (see capital project 4 + 5). Connections in rural Polokwane not completed (see capital project 29)</p>	Not achieved	Completed in Polokwane/City only and left with rural electrification	Speed up electrification in rural Eskom area
<b>Programme 3</b>	<b>Revenue from electricity sales</b>				
Reduce Polokwane license area technical losses	Reduce total losses ≤ 8,5 % and Seshego specifically to ≤ 18 %.	Since meter are not read regularly nor accurately, losses on system can not be reported	Target can not be assessed	Meter are not read accurately	Enforce contractor to obey the contract
Ensure that NERSA license condition 5.3.4 is complied with which reads as follows: "The licensee shall ensure that	Meter reader contractor to honour "Memorandum of Agreement" to ensure accurate meter reading.	Meter reading contractor does not read meters accurately	Not achieved	Poor performance by contractor	Enforce contractor to obey the contract

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with the deficiency
metering, billing and revenue collection are effective, efficient and accurate.					
FBE roll out to qualifying municipal customers.	All municipal qualifying customers (± 4 500) to receive FBE.	100%	Achieved		
FBE subsidy to all Solar Home System 3 300 (non grid) customers – R40 per month.	Provide FBE subsidy to all households which received a non grid connection, from the DME concessionaire (Solar Vision).	100%	Achieved		
Program	Free basic electricity				
FBE roll out to all Eskom customers	± 20 000 Eskom qualifying customers to receive FBE	100% (11 500 applied)	Achieved		
<b>Programme 5</b>	<b>Public Lighting</b>				
Streetlights on main roads and high mast lights in rural areas	Provide street lighting on main roads	Street lights installed as per capital projects.  Streetlight maintenance not up to standard	Not achieved.	Inadequate vehicles to render services	Procure enough vehicles to render the service
<b>Programme 6</b>	<b>Demand Side Management</b>				



Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with the deficiency
Load control on residential hot water cylinders to reduce electricity maximum demand	Complete feasibility study and if viability assessed, to implement ripple control system to reduce load from residential hot water cylinders during peak hours of electricity demand.	100%	Achieved	Limited funds	
Demand Side Management on municipal installations (buildings, streetlights, traffic lights)	To replace where possible, electric incandescent lamps (globes) with high efficient lamps – load control on other municipal electricity appliances	Project postponed to 2009/10 pending funding allocation from DME	Not achieved	Limited funds	Source funds from DME
Demand Side Management on residential light (illumination) sources	To exchange residential electric incandescent lamps with high efficiency lamps (± 15 000 residential customers)	100%	Achieved		
Review of the mechanism to provide an electricity service within the Polokwane Municipal licensed area of supply	Complete MSA S78(1) internal As-Is assessment, MSA S78(3) external Assessment and report to Council	MSA S 78(1) complete. S78(1) to be updated before S78(3) decision can be taken.	Not achieved	Service Provider to be engaged again to update S78(1)	
Ring fencing of Electrical Services and	Electricity service ring fenced and SOE created	95 % ring fenced	Not achieved	Poor performance by Service Provider	

Project	Annual Target	Progress against the Annual Target	Achievement of Target	Reason for Non Achievement	Plans to deal with the deficiency
creation SOE					

### Roads and Storm Water

Project	Annual Target	Progress Against Annual Target	Achievement of Target	Reason for non Achievement	Plan to deal with deficiency
<b>Program</b>	<b>Provision of Bus Stop Shelter and Walkways</b>				
Taxi Holding Area (Cemetery0 Phase 1 &2	Implementation 100%	100%	Achieved		
Tsebela Taxi Rank	Planning 100% Implementation 100%	70%	Not achieved	Change in scope of work	
<b>Program</b>	<b>Urban Renewal Program</b>				
Upgrading of Seshego Parking Stadium Phase 3	Implementation 100%.	100%.	Achieved		
<b>Program</b>	<b>Public Infrastructure Fund 2010</b>				
Roads Network (Marshall street)Phase 1	Implementation 100%	100%	Achieved		
Airport City Link ( Webster street)	Implementation 100%	100%	Achieved		
Non-Motorized transport infrastructure	Implementation 100%	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress Against Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for non Achievement</b>	<b>Plan to deal with deficiency</b>
Taxi Holding Phase 3	Implementation 100%	100%	Achieved		
Bus Terminus Phase 4	Implementation 100%	100%	Achieved		
Intelligent Public Transport System	Consolidation of report 100%	100%	Achieved		
Public Transport Operational Planning	Consolidation of 100%	100%	Achieved		
Public Transport Infrastructure System	Consolidation of 100%	100%	Achieved		
<b>Program</b>	<b>Expanded Public Works Program</b>				
LIC Moletjie Cluster (Matamanyane Ward 26)	Planning 100%. Implementation 100%	30%	Not Achieved	Delayed implementation	Fast track implementation and handover
LIC Mankweng Cluster (Badimong Ward 28)	Planning 100%. Implementation 100%	30%	Not Achieved	Delayed implementation	Fast track implementation and handover
LIC Molepo/Maja /Chuene cluster (Mamatsa Ward 4)	Planning 100%. Implementation 100%	30%	Not Achieved	Delayed implementation	Fast track implementation and handover
EPWP- (Moletjie- Ga-Semenya-Matikering	Planning 100%. Implementation 100%	30%	Not Achieved	Delayed implementation	Fast track implementation and handover
<b>Program</b>	<b>Upgrading of Roads and Street to Tar</b>				
Planning Arterial Roads(3 rural cluster)	Planning 100%	100%	Achieved		
Planning – Tarring streets in Mankweng, Seshego &	Planning 100%	100%	Achieved		

<b>Project</b>	<b>Annual Target</b>	<b>Progress Against Annual Target</b>	<b>Achievement of Target</b>	<b>Reason for non Achievement</b>	<b>Plan to deal with deficiency</b>
Westernburg					
	Planning 100%	100%	Achieved		
Planning of street in Town	Planning 100%	100%	Achieved		
Planning of side walks	Planning 100%	100%	Achieved		

